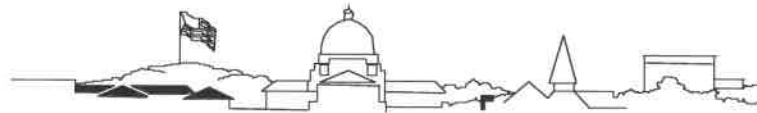


CITY OF ALTOONA



2019 OPERATING BUDGET ADOPTED DECEMBER 5, 2018 ORDINANCE #5734

**MAYOR – MATT PACIFICO
VICE-MAYOR – MATT CACCIOTTI
COUNCIL MEMBER – DAVID BUTTERBAUGH
COUNCIL MEMBER – ERIK CAGLE
COUNCIL MEMBER – CHRISTIE JORDAN
COUNCIL MEMBER – BRUCE KELLEY
COUNCIL MEMBER – WILLIAM NEUGEBAUER**

**CITY MANAGER – MARLA MARCINKO
DEPUTY CITY MANAGER – OMAR STROHM**

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
01-000-301.100	CURRENT YEAR RE TAX - GENERAL	9,109,084	9,560,690	9,560,690	9,560,690	9,560,690	9,560,690
01-000-301.400 *	RE TAX-TAX CLAIM-FACE AMT PEN	625,472	860,000	665,000	703,000	703,000	703,000
01-000-301.401	TAX CLAIM - PENALTY & INTEREST	90,163	145,000	95,000	105,000	105,000	105,000
01-000-310.010 *	PER CAPITA	174,888	185,000	205,000	205,000	205,000	205,000
01-000-310.020 *	EARNED INCOME TAXES	2,880,018	4,602,208	4,057,212	4,199,214	4,199,214	4,199,214
01-000-310.025 *	EARNED INCOME TAX - ACT 47	124,851	0	125,000	0	0	0
01-000-310.100 *	REAL ESTATE TRANSFER	432,864	260,000	425,000	430,000	430,000	430,000
01-000-310.310 *	MERCANTILE TAX	488,637	493,000	510,000	510,000	510,000	510,000
01-000-310.360 *	BUSINESS PRIVILEGE	472,248	518,000	570,000	575,000	575,000	575,000
01-000-310.361 *	BUSINESS PRIVILEGE RENTAL	73,370	80,000	80,000	82,000	82,000	82,000
01-000-310.410 *	FLAT RATE OCCUPATION TAX	67,478	80,000	72,619	73,655	73,655	73,655
01-000-310.510 *	LOCAL SERVICES TAX	487,669	910,000	861,088	891,226	891,226	891,226
01-000-310.610 *	AMUSEMENT TAX	210	350	210	350	350	350
01-000-310.710 *	MECHANICAL DEVICE	25,720	9,800	25,620	24,000	24,000	24,000
01-000-321.301 *	ROOM & BOARD LICENSES	925	300	1,125	1,275	1,275	1,275
01-000-321.302 *	DOG LICENSES	37,902	41,500	37,500	37,200	37,200	37,200
01-000-321.303 *	MISC ALARM RENTAL	37,260	42,500	37,300	37,000	37,000	37,000
01-000-321.340 *	HAULERS TONNAGE FEE	7,187	6,000	7,000	7,000	7,000	7,000
01-000-321.350 *	SEXUALLY-ORIENTED BUSINESS	0	250	250	250	250	250
01-000-321.351 *	RENTAL LICENSE FEE	270,185	260,000	272,000	265,000	265,000	265,000
01-000-321.352 *	TOWING PERMIT FEES	2,750	3,000	3,000	3,000	3,000	3,000
01-000-321.400 *	MERCANTILE LICENSE	28,277	30,000	40,000	40,000	40,000	40,000
01-000-321.450 *	BUSINESS PRIVILEGE LICENSE	159,837	200,000	205,000	205,000	205,000	205,000

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
01-000-321.456 *	PAWN SHOP PERMIT FEES	1,400	800	1,400	1,400	1,400	1,400
01-000-321.457	REQUESTED REGULATORY SIGN FEES	0	0	0	200	200	200
01-000-321.600 *	CONTRACTOR LICENSES	12,550	7,500	12,500	11,500	11,500	11,500
01-000-321.601 *	PLUMBING LICENSES	5,463	8,950	8,500	8,500	8,500	8,500
01-000-321.602 *	ELECTRICAL LICENSE RENEWAL	14,600	15,000	15,000	15,000	15,000	15,000
01-000-321.800 *	CABLE FRANCHISE FEE	265,987	532,000	532,000	532,000	532,000	532,000
01-000-321.910	PUBLIC PROPERTY/GATHERINGS	625	1,000	800	800	800	800
01-000-321.912	FESTIVAL/VENDOR LICENSE	90	0	90	60	60	60
01-000-322.300 *	DRIVEWAY PERMITS	2,125	500	2,125	1,500	1,500	1,500
01-000-322.400 *	DUMPSTER FEES	2,030	3,000	2,100	2,200	2,200	2,200
01-000-322.410 *	ZONING PERMIT FEES	77,006	10,000	80,000	9,000	9,000	9,000
01-000-322.500 *	STREET OPENING PERMITS	27,495	30,000	30,000	90,000	90,000	90,000
01-000-322.501 *	UTILITY STREET CUT FEES	105,355	30,000	100,000	100,000	100,000	100,000
01-000-322.810 *	POLE & CONDUIT FEES	1,120	1,100	1,120	1,120	1,120	1,120
01-000-322.830 *	VACANT BUILDING REGISTRATION	27,000	25,000	26,000	25,000	25,000	25,000
01-000-322.835	FORECLOSED PROPERTY REG. FEE	0	2,500	0	2,500	2,500	2,500
01-000-322.840	STORM WATER TAP/INSPECTION FEE	250	500	500	500	500	500
01-000-322.850	AFD EXTINGUISHER LICENSE	25	0	25	25	25	25
01-000-322.900 *	HANDICAPPED SIGN FEES	15,575	11,500	15,325	15,325	15,325	15,325
01-000-331.100 *	COURT ORDER REIMB-CRIMINAL	105,693	175,000	175,000	175,000	175,000	175,000
01-000-331.111 *	TRAFFIC TICKETS	6,090	11,000	9,000	9,000	9,000	9,000
01-000-331.120	ZONING FINES	0	700	0	700	700	700
01-000-331.121 *	IPMC CITATIONS	11,315	8,000	11,500	10,000	10,000	10,000

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
01-000-331.122 *	IRC CITATIONS	816	3,600	1,000	3,000	3,000	3,000
01-000-331.123 *	FALSE ALARM FINE - FIRE	668	1,000	1,000	1,000	1,000	1,000
01-000-331.124 *	FALSE ALARM FINE - APD	0	300	0	300	300	300
01-000-332.100 *	LIEN PAYMENTS/SITE MAINT.	192	750	192	750	750	750
01-000-332.101 *	RESTITUTION DAMAGE-CITY PROP	37,552	5,000	38,000	5,000	5,000	5,000
01-000-334.900 *	STATE GRANTS - OTHER	500	0	0	0	0	0
01-000-334.901	2016 AFG TRAINING GRANT	28,927	0	34,427	0	0	0
01-000-341.100	INTEREST ON INVESTMENTS	88,475	25,000	105,000	115,000	115,000	115,000
01-000-342.100 *	RENT - ICE LEASE	88,625	99,179	99,179	105,655	105,655	105,655
01-000-342.105 *	RENT-WASTE MANAGEMENT	42,458	52,451	50,931	51,351	51,351	51,351
01-000-351.209	REIMBURSE JAG GRANT - 2017	0	10,894	10,894	0	0	0
01-000-351.210 *	REIMBURSE JAG GRANT - 2018	0	0	0	11,894	11,894	11,894
01-000-351.911	RETIREE LIFE INSURANCE REIMB.	0	7,300	0	11,710	11,710	11,710
01-000-351.914	WORDSWORTH AVE. - RAIN GARDEN	13,214	0	13,214	0	0	0
01-000-351.916 *	REIMBURSE 50% POLICE VESTS	0	3,938	3,938	7,875	7,875	7,875
01-000-354.010 *	INTERGOVERNMENTAL-ACT 47	115,910	0	115,910	75,000	75,000	75,000
01-000-354.012	BLIGHT TECHNICAL ASSISTANCE	0	16,200	6,908	22,552	22,552	22,552
01-000-354.302	2017-2018 OSFC GRANT	15,000	15,000	15,000	0	0	0
01-000-354.303	DPW STATE REIMBURSEMENTS	0	5,000	0	5,000	5,000	5,000
01-000-354.304	2018-2019 OSFC GRANT	0	0	0	15,000	15,000	15,000
01-000-354.920	PENN DOT - PEDESTRIAN TRAFFIC GRA	0	0	15,000	15,000	15,000	15,000
01-000-355.010 *	PUBLIC UTILITY REALTY TAX	18,145	22,000	18,145	18,000	18,000	18,000
01-000-355.040 *	LIQUOR LICENSES	20,250	21,750	20,250	20,250	20,250	20,250

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
01-000-355.050 *	STATE AID PENSION CONTRIBUTION	1,578,639	1,560,006	1,578,639	1,578,639	1,578,639	1,578,639
01-000-355.055 *	PENSION REIMB-COLA (AD HOC)	11,129	12,075	11,129	11,129	11,129	11,129
01-000-355.090	MARCELLUS SHALE IMPACT FEE DIST.	3,199	0	3,199	3,200	3,200	3,200
01-000-355.100	ACT 90 - 2013 SMALL GAMES OF CHAN	4,132	6,000	4,132	4,132	4,132	4,132
01-000-358.100 *	BL CTY TASK FORCE-REIMB	65,282	80,000	80,000	80,000	80,000	80,000
01-000-358.101 *	REIMB-BL CO SOBRIETY CKPT	6,842	10,000	10,000	10,000	10,000	10,000
01-000-358.111 *	HAZMAT - LEPC	21,295	16,500	21,295	16,500	16,500	16,500
01-000-359.100 *	CITY AUTHORITY AGREEMENT	0	4,182,000	4,182,000	4,265,640	4,265,640	4,265,640
01-000-359.110	HOUSING AUTH.-LIEU OF REAL EST	37,937	41,344	37,937	38,000	38,000	38,000
01-000-359.120 *	PYMTS IN LIEU OF TAX-HOSPITAL	226,664	226,664	226,664	226,664	226,664	226,664
01-000-359.130 *	BON SECOUR KOZ	12,750	12,750	12,750	12,750	12,750	12,750
01-000-361.300	SUBDIVISION-LAND DEVEL FEES	15,953	5,000	18,000	15,000	15,000	15,000
01-000-361.340 *	ZONING HEARING FEES	7,884	10,000	7,500	7,000	7,000	7,000
01-000-361.341	REZONING FEES	0	1,500	0	0	0	0
01-000-361.342 *	UCC APPEALS BOARD	600	150	600	600	600	600
01-000-361.344	ZONING DETERMINATION	75	0	75	0	0	0
01-000-361.410	SEWER CAP INSPECTIONS	2,795	3,000	2,700	3,000	3,000	3,000
01-000-361.411	FLOODPLAIN REVIEW FEE	75	1,000	0	1,000	1,000	1,000
01-000-361.420 *	THIRD PARTY PLAN REVIEWS	12,459	15,000	12,459	0	0	0
01-000-361.421	LAND DEVELOPMENT PLAN REVIEWS	1,167	5,000	3,000	10,000	10,000	10,000
01-000-361.500	SALE-ZONING MAPS	50	0	50	50	50	50
01-000-361.510	SALE-CITY MAPS	25	50	50	50	50	50
01-000-361.710 *	DUPLICATING SERVICES	143	100	180	180	180	180

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
01-000-361.750 *	NO LIEN STATEMENTS	6,200	3,500	6,500	5,000	5,000	5,000
01-000-361.800	STORM WATER MANAGEMENT REVIEW	0	2,000	0	1,000	1,000	1,000
01-000-361.805	VACATION OF RIGHT- OF- WAY	813	0	600	600	600	600
01-000-361.810 *	STORM WATER MAINTENANCE	5,850	7,000	5,850	5,000	5,000	5,000
01-000-361.921 *	EMERGENCY RESPONSE FEE - FIRE	21,260	15,000	17,908	16,000	16,000	16,000
01-000-362.101	REIMB OFF DUTY EMPLOY-POLICE	5,000	3,000	5,000	30,000	30,000	30,000
01-000-362.110 *	POLICE RECORDS SEARCH FEES	210	60	210	180	180	180
01-000-362.112 *	ACCIDENT REPORTS	12,000	14,000	14,000	14,000	14,000	14,000
01-000-362.140 *	REIMB-50% SCHOOL GUARD-AASD	52,936	83,436	83,436	85,105	85,105	85,105
01-000-362.152 *	FINGERPRINTING FEES	2,490	1,000	2,300	1,500	1,500	1,500
01-000-362.153 *	POLICE PHOTO SERVICE	0	100	50	50	50	50
01-000-362.200 *	SPECIAL SERVICES FIRE	3,477	1,500	3,600	1,500	1,500	1,500
01-000-362.402	CONT. & OPEN BURN PERM	150	0	150	300	300	300
01-000-362.410 *	BUILDING PERMITS	366,245	80,000	400,000	110,000	110,000	110,000
01-000-362.420 *	ELECTRICAL PERMITS	97,876	45,000	96,000	65,000	65,000	65,000
01-000-362.421 *	ELECTRICAL RESET INSPECTION	4,248	9,500	5,000	5,000	5,000	5,000
01-000-362.430 *	PLUMBING PERMITS	56,249	25,000	56,000	35,000	35,000	35,000
01-000-362.431 *	MECH CODE PERMITS-(FURNACE)	138,240	25,000	140,000	40,000	40,000	40,000
01-000-362.460 *	UCC FEE	7,266	5,000	5,300	5,000	5,000	5,000
01-000-362.470 *	FIRE INSPECTION FEES	25,835	20,000	26,160	26,160	26,160	26,160
01-000-362.471 *	POLICE ACADEMY TRAINING-REIMB	0	300	0	53,695	53,695	53,695
01-000-362.501 *	PROPERTY MAINT REINSPECT FEE	15,020	6,000	15,000	12,000	12,000	12,000
01-000-363.100 *	HIGHWAY DEPT-STREET CUTS FEES	217,021	250,000	250,000	125,000	125,000	125,000

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
01-000-387.210 *	REIMBURSE-OPERATION OUR TOWN	56,805	60,000	60,000	60,000	60,000	60,000
01-000-389.100	REVENUE-MISCELLANEOUS	8,677	5,000	8,677	5,300	5,300	5,300
01-000-389.101	VENDING MACHINE RECEIPTS	202	250	300	300	300	300
01-000-389.928	INSURANCE CLAIM PROCEEDS	26,383	0	0	0	0	0
01-000-391.100 *	SALE OF CITY PROPERTY	35,084	10,000	35,084	29,500	29,500	29,500
01-000-392.350 *	TRANSFER IN-HIGHWAY AID FUNDS	0	456,700	456,700	456,700	456,700	456,700
01-000-392.450 *	TRANSFER IN-ACT 205 FUND	3,194,872	4,259,829	4,259,829	3,937,997	3,937,997	3,937,997
01-000-392.550 *	CDBG NON-PERSONNEL REIMB.	24,383	31,220	28,465	28,465	28,465	28,465
01-000-392.600 *	CDBG REIMBURSEMENT-ALL DEPT	530,200	1,159,370	732,885	602,620	602,620	602,620
Totals for dept 000 - NON DEPARTMENTAL		23,673,608	32,217,914	32,354,950	31,492,033	31,492,033	31,492,033
* NOTES TO BUDGET: DEPARTMENT 000 NON DEPARTMENTAL							
301.400	RE TAX-TAX CLAIM-FACE AMT PEN DELINQUENT TAXES - PRIOR YEAR. \$202,000 COLLECTED IN LAST 4 MONTHS OF 2017						
310.010	PER CAPITA INCLUDES DELINQUENT COLLECTIONS WHICH IS \$5.25 PER TAXPAYER. THE CURRENT TAX IS \$10.00 PER TAXPAYER. THIS IS BILLED BY THE AASD AND SUBMITTED TO FINANCE. \$76,784 COLLECTED IN LAST 4 MONTHS OF 2017						
310.020	EARNED INCOME TAXES ASSESSED UNDER THE LOCAL TAX ENABLING ACT. 1.2% FOR RESIDENTS, WITH .5% GOING TO THE AASD. ESTIMATED YEAR-END COLLECTIONS PLUS 3.5% ALL LTEA EIT IS POSTED TO THIS ACCOUNT, INCLUDING DELINQUENT COLLECTIONS.						
310.025	EARNED INCOME TAX - ACT 47 THE NON-RESIDENT LEVY WAS ELIMINATED IN 2018. THIS ACCOUNTED FOR APPROXIMATELY \$590,000 IN REVENUE IN 2016. ACT 47 TAX DUE AND COLLECTED FOR PRIOR YEARS						
310.100	REAL ESTATE TRANSFER 2% ON THE VALUE OF REAL ESTATE TRANSFERRED. 1% GOES TO THE STATE AND THE OTHER 1% IS SPLIT BETWEEN THE AASD AND THE CITY. \$145,000 COLLECTED IN LAST QUARTER OF 2017. INCREASE OVER PRIOR YEARS IS NOT ATTRIBUTABLE TO ANY ONE ANOMALY.						
310.310	MERCANTILE TAX						

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
	A PERCENTAGE CHARGED ON GROSS VOLUME OF BUSINESS TRANSACTED. \$46,775 COLLECTED IN LAST 4 MONTHS OF 2017						
310.360	BUSINESS PRIVILEGE						
	A PERCENTAGE PAID ON GROSS RECEIPTS. \$157,000 COLLECTED IN LAST 4 MONTHS OF 2017						
310.361	BUSINESS PRIVILEGE RENTAL						
	A PERCENTAGE PAID ON GROSS RECEIPTS ON RENTAL INCOME. \$12,800 COLLECTED IN THE LAST 4 MONTHS OF 2017						
310.410	FLAT RATE OCCUPATION TAX						
	\$10 PER EMPLOYED RESIDENT OVER THE AGE OF 18. CITY RECEIVES \$5. ESTIMATED YEAR-END COLLECTIONS PLUS 2%						
310.510	LOCAL SERVICES TAX						
	\$52.00 PER YEAR. ESTIMATED YEAR-END COLLECTIONS PLUS 3.5%						
310.610	AMUSEMENT TAX						
	A FEE CHARGED ON VARIOUS FORMS OF ENTERTAINMENT. COUNCIL MAY WISH TO REPEAL THIS TAX DUE TO DIFFICULTY WITH ENFORCEMENT.						
310.710	MECHANICAL DEVICE						
	ELECTROMAGNETIC GAMES, JUKEBOXES, AND AMUSEMENT DEVICES; CHANGE TO ORDINANCE IN 2018 RESULTED IN ADDITIONAL REVENUE FROM INSPECTIONS OF ESTABLISHMENTS. FEE SCHEDULE WAS UPDATED IN 2018.						
321.301	ROOM & BOARD LICENSES						
	ESTIMATED 17 R & B CERTIFIED IN 2019 @\$75 PER ADDRESS			1,125	1,275	0	0
321.302	DOG LICENSES						
	\$1,800 COLLECTED IN LAST 4 MONTHS OF 2017						
321.303	MISC ALARM RENTAL						
	\$45 PER YEAR AND BILLED IN DECEMBER.						
321.340	HAULERS TONNAGE FEE						
	PER LETTER AGREEMENT WITH INDEPENDENT REFUSE HAULERS, A FEE OF \$.25 IS TO BE PAID ON EVERY TON OF REFUSE AND RECYCLABLES TAKEN TO THE TRANSFER FACILITY. BURGMEIER'S IS THE ONLY HAULER MAKING THIS PAYMENT. \$2,300 RECEIVED IN THE LAST 4 MONTHS OF 2017 AVERAGING \$500.00 PER MONTH. \$2,300 RECEIVED IN THE LAST 4 MONTHS OF 2017.						

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
321.350	SEXUALLY-ORIENTED BUSINESS						
	REPRESENTS FEE FOR ONE ESTABLISHMENT. NEW LICENSE IS \$500 AND ANNUAL RENEWAL IS \$250.						
321.351	RENTAL LICENSE FEE						
	DUE 7/31. \$50 EACH FOR FIRST 4 UNITS, \$15 FOR EACH ADDITIONAL UNIT. FEES PAID AFTER 7/31 RESULT IN LATE FEES BEING ASSESSED. NEW RENTALS REGISTERED THROUGHOUT THE YEAR AS A RESULT OF ENFORCEMENT ACTIONS.						
321.352	TOWING PERMIT FEES						
	12 TOWING COMPANIES LICENSED FOR THE NEXT AVAILABLE TOWING LIST			3,000	3,000	0	0
321.400	MERCANTILE LICENSE						
	\$100.00 PER LICENSE. THE INITIAL LICENSE IS ISSUED BY COMMUNITY DEVELOPMENT AND THE RENEWALS ARE BILLED BY BERKHEIMER. \$15,000 COLLECTED IN THE LAST 4 MONTHS OF 2017						
321.450	BUSINESS PRIVILEGE LICENSE						
	\$100.00 PER LICENSE. THE INITIAL LICENSE IS ISSUED BY COMMUNITY DEVELOPMENT AND RENEWALS ARE BILLED BY BERKHEIMER. \$64,000 COLLECTED IN THE LAST 4 MONTHS OF 2017						
321.456	PAWN SHOP PERMIT FEES						
	7 SECOND HAND STORES REQUIRING PERMITS			1,400	1,400	0	0
321.600	CONTRACTOR LICENSES						
	\$50 FEE FOR CONTRACTORS PERFORMING COMMERCIAL WORK. NEW SOFTWARE RESULTED IN MORE EFFICIENT INVOICING. INVOICING BEGINS 1/1 AND LICENSES ARE DUE 1/31. LICENSES ARE ISSUED THROUGHOUT THE YEAR.						
321.601	PLUMBING LICENSES						
	DUE 12/31. \$50 APPRENTICE, \$75.00 JOURNEYMAN, \$100 MASTER.						
321.602	ELECTRICAL LICENSE RENEWAL						
	LICENSE FEES DUE 4/30. INVOICING BEGINS IN MARCH. \$50 APPRENTICE; \$75.00 JOURNEYMAN; \$100.00 MASTER.						
321.800	CABLE FRANCHISE FEE						
	5% OF GROSS RECEIPTS COLLECTED BY ATLANTIC BROADBAND ON CABLE SERVICE. THE FEE DOES NOT APPLY TO INTERNET SERVICE.						
322.300	DRIVEWAY PERMITS						
	INSPECTIONS AND PERMITS HANDLED BY PUBLIC WORKS DEPT \$125 PER.						

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
322.400	DUMPSTER FEES						
	\$60.00 FEE CHARGED FOR THE TEMPORARY PLACEMENT OF A DUMPSTER ON PUBLIC RIGHT-OF-WAY.						
322.410	ZONING PERMIT FEES						
	50% OF THE VALUE OF THE BUILDING PERMIT.			80,000	9,000	0	0
322.500	STREET OPENING PERMITS						
	PROPOSING TO INCREASE FEE FROM \$65 TO \$150.00 TO COVER THE COST OF FULL-TIME INSPECTION SERVICES, WHICH IS AN EFFECTIVE RATE OF \$28.00/HR WITH VEHICLE. ON AVERAGE, THE CITY ISSUES 600 PERMITS PER YEAR.			0	90,000	0	0
322.501	UTILITY STREET CUT FEES						
	ANTICIPATING \$100,000 FROM GAS COMPANY AND A NOMINAL AMOUNT FOR AWA RESTORATIONS.			0	100,000	0	0
322.810	POLE & CONDUIT FEES						
	PAID BY PENELEC AND VERIZON FOR EACH POLE TO WHICH THEIR UTILITY IS ATTACHED IN CITY RIGHT-OF-WAY.						
322.830	VACANT BUILDING REGISTRATION						
	PAYMENT FOR VACANT PROPERTY REGISTRATION, MANY PROPERTY OWNERS PLACING VACANT PROP FOR SALE TO AVOID PAYMENT 1 YR = \$500, 2 YRS = \$1,000, 3-4 YRS = \$2,000, 5-9 YRS = \$3,500, 10 YRS = \$5,000, 10+ YEARS + \$5,000 PLUS \$500 FOR EACH ADDITIONAL YEAR. 121 PROPERTIES ARE REGISTERED AND 24 NOTICES OF VIOLATION HAVE BEEN ISSUED FOR THOSE NOT REGISTERED.						
322.900	HANDICAPPED SIGN FEES						
	\$100 FOR SIGNS AND \$20 FOR STICKERS						
331.100	COURT ORDER REIMB-CRIMINAL						
	CITY'S SHARE OF FINES AND COURT-ORDERED REIMBURSEMENT			175,000	175,000	0	0
331.111	TRAFFIC TICKETS						
	PARKING TICKETS ISSUED BY POLICE			9,000	9,000	0	0
331.121	IPMC CITATIONS						
	FINES FOR IPMC VIOLATIONS.						
331.122	IRC CITATIONS						

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
	THE CITY RECEIVES FINES PAID FOR VIOLATIONS OF THE SOLID WASTE AND RECYCLING ORDINANCE AND THEN MAKES A PAYMENT TO THE IRC FOR THE AMOUNT COLLECTED.						
331.123	FALSE ALARM FINE - FIRE						
	FALSE ALARM FEE PA FIRE RECOVERY			1,000	1,000	0	0
331.124	FALSE ALARM FINE - APD						
	RELATING TO SECURITY ALARMS AND FINES ARE BASED ON OCCURRENCE.						
332.100	LIEN PAYMENTS/SITE MAINT.						
	LIEN PAYOFFS FOR THE MOW AND LIEN PROGRAM ARE POSTED HERE.						
332.101	RESTITUTION DAMAGE-CITY PROP						
	THE ACCOUNT TO WHICH RESTITUTION RECEIVED FOR DAMAGE TO ANY CITY PROPERTY IS POSTED.						
334.900	STATE GRANTS - OTHER						
	WORDSWORTH RAIN GARDEN						
342.100	RENT - ICE LEASE						
	PER THE LEASE AGREEMENT, AN ANNUAL INCREASE IS TIED TO THE CPI. 3% INCREASE PLUS PRIOR YEAR INCREASES OWED.						
342.105	RENT-WASTE MANAGEMENT						
	LEASE OF THE WASTE TRANSFER FACILITY, \$8,055/MO. ADDITIONAL MONIES RECEIVED IN 2018 FOR INCREASES DUE FROM PRIOR YEARS.						
351.021	2014 - FIRE VEHICLE GRANT						
	TOTAL COST = \$550,000, LESS GRANT PROCEEDS OF \$336,137 = LOCAL SHARE OF \$183,863. THE GRANT REVENUE IS POSTED HERE AND TRANSFERRED OUT UNDER OTHER FINANCIAL USES. THE CITY'S SHARE IS PAID OUT OF CAPITAL.						
351.210	REIMBURSE JAG GRANT - 2018						
	THIS IS THE CITY'S SHARE OF THE 2018 JUSTICE ASSISTANCE GRANT. THE GRANT WILL MOST LIKELY BE AWARDED IN 2019.			0	11,894	0	0
351.916	REIMBURSE 50% POLICE VESTS						
	PER THE CBA, VESTS ARE REPLACED EVERY 5 YEARS. 18 VESTS WILL BE REPLACED IN 2019. THE COST OF EACH VEST IS \$875. TOTAL COSTS FOR 2019 ARE \$15,750. 50% OF TOTAL COSTS ARE REIMBURSED THROUGH A GRANT.			0	7,875	0	0
354.010	INTERGOVERNMENTAL-ACT 47						

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
	ACT 47 GRANT OF \$250,000 TOWARD THE ACQUISITION COSTS FOR A NEW MANAGEMENT INFORMATION SYSTEM AND \$75,000 FOR INCREASED COSTS ASSOCIATED WITH IMPLEMENTATION.						
354.301	2016-2017 OSFC GRANT						
	STATE FIRE COMMISSIONER GRANT			15,000	15,000	0	0
355.010	PUBLIC UTILITY REALTY TAX						
	PUBLIC UTILITY REALTY TAX ACT. A TAX LEVIED ON PUBLIC UTILITIES REGULATED BY THE PUC WHICH IS IN LIEU OF REAL ESTATE TAXES.						
355.040	LIQUOR LICENSES						
	FEES PAID TO MUNICIPALITIES BY THE STATE BASED UPON TYPE AND NUMBER OF LIQUOR LICENSES HELD IN THE CITY.						
355.050	STATE AID PENSION CONTRIBUTION						
	MONIES RECEIVED FROM THE STATE PER UNIT VALUE ESTABLISHED BY STATE LAW. UNIT VALUE INCREASED BY 2.1% FOR 2018.						
355.055	PENSION REIMB-COLA (AD HOC)						
	PAYMENTS WERE AMORTIZED OVER A 10-YEAR PERIOD BY THE STATE TO REIMBURSE COSTS ASSOCIATED WITH A COLA MANDATE.						
358.100	BL CTY TASK FORCE-REIMB						
	MONIES REIMBURSED TO THE CITY FOR OUR WORK ON THE COUNTY DRUG TASK FORCE			80,000	80,000	0	0
358.101	REIMB-BL CO SOBRIETY CKPT						
	MONIES REIMBURSED TO CITY FOR OFFICERS WORKING SOBRIETY CHECKPOINTS			10,000	10,000	0	0
358.111	HAZMAT - LEPC						
	COUNTY CONTRACT HM RESPONSE. SET DOLLAR AMOUNT PER CONTRACT PLUS REIMBURSABLE EXPENSES.			16,500	16,500	0	0
359.100	CITY AUTHORITY AGREEMENT						
	IN ACCORDANCE WITH THE LEASE AGREEMENT BETWEEN THE CITY AND THE AWA.						
359.120	PYMTS IN LIEU OF TAX-HOSPITAL						
	PILOT PAID BY UPMC. THE AGREEMENT EXPIRED IN 2016 AND A NEW AGREEMENT WAS APPROVED IN SEPTEMBER, 2017, WITH A SLIGHT INCREASE.						
359.130	BON SECOUR KOZ						
	REDUCED TO REFLECT THOSE PARCELS BEING DEVELOPED AS PART OF THE KOEZ.						
361.340	ZONING HEARING FEES						

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
	FEES PAID FOR HEARINGS BEFORE THE ZONING HEARING BOARD.						
361.342	UCC APPEALS BOARD						
	APPEALS TO UCC ADOPTED CODES. ALSO INCLUDED IS FIRE CODE, IPMC AND DRIVEWAY ORDINANCE. \$300 FEE						
361.420	THIRD PARTY PLAN REVIEWS						
	ADDITIONAL TECHNICAL ASSISTANCE FOR SUBDIVISION AND LAND DEVELOPMENT REVIEWS. FEES ARE CHARGED TO THE APPLICANT AND POSTED HERE.						
361.710	DUPLICATING SERVICES						
	CITY CLERK COPY FEES OF \$.25 PER COPY. BLUEPRINTS WERE INCREASED FROM \$3 TO \$5.						
361.750	NO LIEN STATEMENTS						
	THE SOLICITORS OFFICE ISSUES THESE AND THE FEES ARE REMITTED TO THE CITY.						
361.810	STORM WATER MAINTENANCE						
	FEE WHICH IS COLLECTED THROUGH DEVELOPERS' AGREEMENTS FOR CITY'S REVIEW OF GENERAL SITE LOGISTICS, FLOODPLAIN AND STORMWATER. THESE FEES ALSO INCLUDE A 10-YEAR MAINTENANCE INSPECTION.						
361.921	EMERGENCY RESPONSE FEE - FIRE						
	FEE RECOVERY FOR MOTOR VEHICLE ACCIDENTS.			15,000	16,000	0	0
362.110	POLICE RECORDS SEARCH FEES						
	FEES CHARGED TO INDIVIDUALS REQUIRING A BACKGROUND CHECK FOR A POTENTIAL EMPLOYER			180	180	0	0
362.112	ACCIDENT REPORTS						
	\$15 FEE CHARGED BY THE CITY FOR A STATE ACCIDENT REPORT			14,000	14,000	0	0
362.140	REIMB-50% SCHOOL GUARD-AASD						
	2018 YEAR-END PROJECTION PLUS 2%						
362.152	FINGERPRINTING FEES						
	FEES COLLECTED FOR NON-CRIMINAL FINGERPRINTING (EMPLOYERS, ETC)			1,500	1,500	0	0
362.153	POLICE PHOTO SERVICE						
	FEES CHARGED TO ATTORNEYS AND INSURANCE COMPANIES FOR PHOTOS FROM ACCIDENT SCENES, CRIME SCENES, ETC			40	40	0	0

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
362.200	SPECIAL SERVICES FIRE						
	MISCELLANEOUS RECEIVABLES (TENT PERMITS, FIRE EXT., CPR TRAINING)						
362.410	BUILDING PERMITS						
	FEE BASED ON COST OF CONSTRUCTION FOR BUILDING AND SET FEES FOR DEMOLITIONS. REVENUE INCREASED IN 2018 DUE TO AASD SCHOOL CONSTRUCTION AND SEVERAL LARGER PROJECTS CURRENTLY UNDER REVIEW AND TO BE LET BY THE END OF 2018.						
362.420	ELECTRICAL PERMITS						
	FEE SCHEDULE ESTABLISHED BY MDIA, CITY ADDS 20 PERCENT; INCREASED 2018 REVENUE BASED ON AASD SCHOOL CONSTRUCTION FEE VARIES BASED ON TYPE OF SERVICE AND LEVEL OF INSPECTION.						
362.421	ELECTRICAL RESET INSPECTION						
	INSPECTION FEE FOR PENELEC TO RESTORE POWER IN BUILDINGS WHERE POWER HAS BEEN OUT FOR MORE THAN ONE (1) YEAR. DECREASE SUGGESTS MORE PROPERTIES ARE OCCUPIED RESULTING IN LESS REQUESTS BEING MADE TO PENELEC FOR RESTORATION.			5,000	5,000	0	0
362.430	PLUMBING PERMITS						
	FEE SCHEDULE ESTABLISHED BY MDIA, CITY ADDS 20 PERCENT; INCREASED 2018 REVENUE BASED ON AASD SCHOOL CONSTRUCTION FEE VARIES WITH TYPE OF FIXTURE AND STAGES OF INSPECTION.						
362.431	MECH CODE PERMITS-(FURNACE)						
	FEE SCHEDULE ESTABLISHED BY MDIA, CITY ADDS 20 PERCENT; INCREASED 2018 REVENUE BASED ON AASD SCHOOL CONSTRUCTION FEE VARIES BASED UPON TYPE OF EQUIPMENT.						
362.460	UCC FEE						
	THE FEE COLLECTED ON ALL BUILDING PERMITS (\$4.50 PER) AND ISSUED TO THE STATE IN ACCORDANCE WITH THE UNIFORM CONSTRUCTION CODE.						
362.470	FIRE INSPECTION FEES						
	IFC INSPECTIONS OF COMMERCIAL STRUCTURES. 436 INSPECTIONS AT \$60 AVG FEE 436 INSPECTIONS @ \$60/INSPECTION, ON AVERAGE.			23,000	26,160	0	0
362.471	POLICE ACADEMY TRAINING-REIMB						
	ANTICIPATING NEED TO PROVIDE TRAINING FOR POLICE OFFICER CANDIDATES. REVENUE ACCOUNT TO WHICH RECEIPTS WILL BE POSTED FOR MPOETC REIMBURSEMENT. ANTICIPATED REIMBURSEMENT FOR 5 OFFICERS RECEIVING ACT 120 TRAINING AT HACC @ \$10,739 PER OFFICER						
362.501	PROPERTY MAINT REINSPECT FEE						
	INCREASED ACTIVITY DUE TO IMPROVED PROCESSING WITH NEW SOFTWARE. FEE CHARGED FOR REINSPECTION FOLLOWING THE ISSUANCE OF A NOTICE OF VIOLATION. \$75.00 PER REINSPECTION (UP TO 3).						
363.100	HIGHWAY DEPT-STREET CUTS FEES						

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ESTIMATED REVENUES							
Dept 000 - NON DEPARTMENTAL							
	REVENUE ESTIMATE REDUCED DUE TO NEED TO DEDICATE RESOURCES TO MS4 RESPONSIBILITIES AND THERE IS INSUFFICIENT CAPACITY TO ACCOMPLISH BOTH.						
387.210	REIMBURSE-OPERATION OUR TOWN						
	THIS IS FOR DRUG INVESTIGATION OVERTIME DETAILS THAT ARE REIMBURSED BY OPERATION OUR TOWN			0	60,000	0	0
387.300	FIRE - DONATIONS						
	DONATION FOR TYRA			1,000	1,000	0	0
391.100	SALE OF CITY PROPERTY						
	(3) 550'S @ \$5,000 PER			0	15,000	0	0
	(1) F250			0	1,500	0	0
	(1) STORMWATER TRUCK			0	1,000	0	0
	MISC POLICE			0	2,000	0	0
	AFD #316			0	10,000	0	0
	ACCOUNT '391.100' TOTAL				29,500		
392.350	TRANSFER IN-HIGHWAY AID FUNDS						
	AMOUNT REPRESENTS PERSONNEL COSTS. REVENUE FROM HIGHWAY AID IN 2018 WAS \$1,497,946.						
392.400	TRANSFER IN-CAPITAL FUNDS						
	THE FEMA AFG GRANT MONIES FOR THE NEW FIRE ENGINE WERE DEPOSITED TO THE GENERAL FUND AND TRANSFERRED TO THE CAPITAL FUND. THE TOTAL COSTS FOR THE NEW ENGINE ARE PAID OUT OF THE CAPITAL FUND.						
392.450	TRANSFER IN-ACT 205 FUND						
	THIS AMOUNT REPRESENTS THE ENTIRE MMO FOR ALL PLANS, LESS STATE AID RECEIVED. THE AMOUNT TO BE TRANSFERRED FROM THE ACT 205 FUND = \$XXXXXXX						
392.550	CDBG NON-PERSONNEL REIMB.						
	CDBG FUNDS TO REIMBURSE NON-PERSONNEL COSTS ASSOCIATED WITH CDBG PROJECTS. THE EXPENSE FOR THIS ACCOUNT EQUALS THE REVENUE AND IS BOOKED TO THE FINANCE DEPARTMENT.						
392.600	CDBG REIMBURSEMENT-ALL DEPT						
	CDBG FUNDS TO REIMBURSE PERSONNEL COSTS ASSOCIATED WITH CDBG PROJECTS. ESTIMATED YEAR-END AND 2019 PROJECTION REFLECTS ELIMINATION OF REIMBURSEMENT FOR THE POLICE BIKE PROGRAM AND CODE ENFORCEMENT OFFICER						
	DEPT '000' TOTAL			451,745	684,324		

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<hr/>							
ESTIMATED REVENUES							
TOTAL ESTIMATED REVENUES		23,673,608	32,217,914	32,354,950	31,492,033	31,492,033	31,492,033

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APPROPRIATIONS							
Dept 400 - MAYOR AND COUNCIL							
01-400-410.105	SALARY - MAYOR	62,019	75,000	75,000	75,000	75,000	75,000
01-400-410.106 *	SALARIES-COUNCIL	25,000	30,000	30,000	30,000	30,000	30,000
01-400-410.115 *	SALARIES - PART-TIME STAFF	6,140	24,375	6,140	24,375	24,375	24,375
01-400-410.192 *	FICA/SOCIAL SECURITY	5,369	9,897	6,891	8,021	8,021	8,021
01-400-410.193 *	MEDICARE	1,282	0	1,612	1,876	1,876	1,876
01-400-410.196 *	HEALTH INSURANCE	17,372	20,259	20,259	19,006	19,006	19,006
01-400-420.210	MATERIALS/SUPPLIES OFFICE	62	300	300	0	0	0
01-400-420.240 *	GENERAL OPERATING SUPPLIES	0	0	0	500	500	500
01-400-440.420 *	MEMBERSHIPS - COUNCIL	21,766	22,500	22,500	13,841	13,841	13,841
01-400-440.422 *	MEMBERSHIPS - MAYOR	60	0	60	4,800	4,800	4,800
01-400-440.425 *	DONATION - SISTER CITIES	0	0	0	3,300	3,300	3,300
01-400-440.460 *	TRAVEL/TRAINING - COUNCIL	5,545	7,400	7,400	12,000	12,000	12,000
01-400-440.464 *	TRAVEL/TRAINING - MAYOR	20	0	20	7,000	7,000	7,000
Totals for dept 400 - MAYOR AND COUNCIL		144,635	189,731	170,182	199,719	199,719	199,719

* NOTES TO BUDGET: DEPARTMENT 400 MAYOR AND COUNCIL

410.106 SALARIES-COUNCIL
(6) SEATED AT \$5,000 EA

410.115 SALARIES - PART-TIME STAFF
POSITION IS VACANT - BASED ON 25 HOURS PER WEEK

410.192 FICA/SOCIAL SECURITY
6.2%

410.193 MEDICARE
1.45%

410.196 HEALTH INSURANCE
2% INCREASE ANTICIPATED

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APPROPRIATIONS							
Dept 400 - MAYOR AND COUNCIL							
410.199	HEALTH/WELFARE						
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.						
420.240	GENERAL OPERATING SUPPLIES						
	BUSINESS CARDS			0	100	100	100
	PROCLAMATION SUPPLIES (SEALS & FOLDERS)			0	50	50	50
	NATIONAL NIGHT OUT MATERIALS			0	100	100	100
	AGENDA TABS			0	50	50	50
	KEY TO THE CITY SUPPLIES			0	100	100	100
	STATE OF THE CITY EVENT			0	100	100	100
	ACCOUNT '420.240' TOTAL				500	500	500
440.420	MEMBERSHIPS - COUNCIL						
	PML MEMBERSHIP (DECREASE PELRAS FREE TO MEMBERS)			0	13,341	13,341	13,341
	ABCD & BLAIR COUNTY CHAMBER OF COMMERCE			0	500	500	500
	ACCOUNT '440.420' TOTAL				13,841	13,841	13,841
440.422	MEMBERSHIPS - MAYOR						
	PA MAYORS ASSOC			60	60	60	60
	BLAIR CHAMBER EXECUTIVE ROUNDTABLE			200	200	200	200
	NATIONAL LEAGUE OF CITIES MEMBERSHIP			4,000	4,000	4,000	4,000
	KIWANIS DINNER			50	50	50	50
	ABCD EVENTS			200	200	200	200
	ACCOUNT '440.422' TOTAL			4,510	4,510	4,510	4,510
440.425	DONATION - SISTER CITIES						
	TRANSPORTATION			0	3,300	3,300	3,300
440.460	TRAVEL/TRAINING - COUNCIL						
	PML SUMMIT GETTYSBURG REG, HOTEL, GAS, TOLLS; PML CAPITOL CONFERENCE; LEGISL DAY; PML SUST CONF			0	6,000	6,000	6,000
				0	6,000	6,000	6,000

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APPROPRIATIONS							
Dept 400 - MAYOR AND COUNCIL							
	MISC - MAX \$1,000 PER MEMBER						
	ACCOUNT '440.460' TOTAL				12,000	12,000	12,000
440.464	TRAVEL/TRAINING - MAYOR						
	PML SUMMIT GETTYSBURG OTHER PML TRAINING			0	1,300	1,300	1,300
	NLC CITY SUMMIT SAN ANTONIO TX			0	2,000	2,000	2,000
	NLC CONGRESSIONAL CONFERENCE WASHINGTON D.C.			0	2,100	2,100	2,100
	PA AUTOMATED VEHICLE SUMMIT			0	600	600	600
	HOUSING ALLIANCE BLIGHT SUMMIT			0	400	400	400
	MISC			0	600	600	600
	ACCOUNT '440.464' TOTAL				7,000	7,000	7,000
	DEPT '400' TOTAL			4,510	41,151	41,151	41,151

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APPROPRIATIONS							
Dept 401 - CITY MANAGER							
01-401-410.110 *	SALARY-MANAGER	96,492	116,688	116,688	119,022	119,022	119,022
01-401-410.112 *	SALARIES - FULL-TIME STAFF	34,147	41,294	41,294	42,120	42,120	42,120
01-401-410.179	LONGEVITY SALARY	0	840	840	840	840	840
01-401-410.192	FICA/SOCIAL SECURITY	7,906	12,150	9,847	10,043	10,043	10,043
01-401-410.193	MEDICARE	1,902	0	2,303	2,349	2,349	2,349
01-401-410.196 *	HEALTH INSURANCE	16,831	18,398	18,398	18,664	18,664	18,664
01-401-410.197 *	MANAGER RETIREMENT CONTR.	4,937	5,834	5,834	5,951	5,951	5,951
01-401-410.198	LIFE INS/AD&D,LTD	481	691	691	578	578	578
01-401-420.242 *	EOC EXPENSE	120	1,500	120	0	0	0
01-401-420.260	SMALL TOOLS AND MINOR EQUIPMENT	5	500	0	500	500	500
01-401-440.420 *	MEMBERSHIPS	1,165	1,500	1,335	1,500	1,500	1,500
01-401-440.460 *	TRAVEL/TRAINING	1,830	2,000	1,795	3,000	3,000	3,000
Totals for dept 401 - CITY MANAGER		165,816	201,395	199,145	204,567	204,567	204,567

* NOTES TO BUDGET: DEPARTMENT 401 CITY MANAGER

410.110	SALARY-MANAGER						
	2% INCREASE			116,688	119,022	119,022	119,022
410.112	SALARIES - FULL-TIME STAFF						
	2% INCREASE			41,294	0	0	0
410.196	HEALTH INSURANCE						
	AN INCREASE OF 2% IS ANTICIPATED.						
410.197	MANAGER RETIREMENT CONTR.						
	CITY'S CONTRIBUTION TO MANAGER'S DEFERRED COMPENSATION PLAN PER EMPLOYMENT AGREEMENT.			5,834	0	0	0
410.199	HEALTH/WELFARE						

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APPROPRIATIONS							
Dept 401 - CITY MANAGER							
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.						
420.242	EOC EXPENSE						
	MOVED TO DEPT 415 - EMERGENCY MANAGEMENT & COMMUNICATIONS						
430.314	LEGAL CONSULTANT						
	RHODAS & SINON. COSTS INCURRED IN 2017 RELATED PRIMARILY TO LEGAL FEES FOR THE LEASE AGREEMENT BETWEEN THE CITY AND AWA.						
430.324	TELEPHONE-CELLULAR						
	MANAGER PAYS FOR HER OWN CELLULAR TELEPHONE.						
440.420	MEMBERSHIPS						
	IMCA			1,000	1,000	1,000	1,000
	APMM			275	275	275	275
	WPA MUNICIPAL MANAGER'S			60	60	60	60
	MISC			0	165	165	165
	ACCOUNT '440.420' TOTAL			1,335	1,500	1,500	1,500
440.460	TRAVEL/TRAINING						
	PML			0	500	500	500
	PELRAS			0	500	500	500
	APMM WORKSHOPS AND ANNUAL CONFERENCE			0	2,000	2,000	2,000
	MAJORITY OF 2018 EXPENSE REPRESENTED ICMA WEBINAR SUBSCRIPTION SERVICE.						
	ACCOUNT '440.460' TOTAL				3,000	3,000	3,000
	DEPT '401' TOTAL			165,151	123,522	123,522	123,522

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APPROPRIATIONS							
Dept 402 - FINANCIAL ADMINISTRATION							
01-402-410.110 *	STANDARD SALARY - DEPUTY CITY MAN	38,880	47,000	47,000	47,940	47,940	47,940
01-402-410.111 *	SALARY-DEPUTY FINANCE DIRECTOR	55,149	66,691	66,691	68,025	68,025	68,025
01-402-410.112 *	SALARIES - FULL-TIME STAFF	71,518	130,053	86,428	88,192	88,192	88,192
01-402-410.120 *	SALARIES - FULL-TIME CLERICAL	69,730	40,747	84,287	86,007	86,007	86,007
01-402-410.179	LONGEVITY SALARY	0	3,360	3,360	3,360	3,360	3,360
01-402-410.192	FICA/SOCIAL SECURITY	13,669	22,021	17,847	18,198	18,198	18,198
01-402-410.193	MEDICARE	3,291	0	4,174	4,256	4,256	4,256
01-402-410.196 *	HEALTH INSURANCE	44,265	49,611	49,611	48,919	48,919	48,919
01-402-410.198	LIFE INS/AD&D,LTD	709	834	834	883	883	883
01-402-420.210	MATERIALS/SUPPLIES OFFICE	10,183	15,000	13,500	0	0	0
01-402-420.215	POSTAGE-ALL DEPTS	17,672	20,000	20,000	20,000	20,000	20,000
01-402-420.239 *	DOG LICENSE EQUIP/SUPPLIES	380	500	1,200	1,350	1,350	1,350
01-402-420.240 *	GENERAL OPERATING SUPPLIES	0	0	0	15,000	15,000	15,000
01-402-430.311 *	AUDITS-FINANCIAL/EARNED INC.	84,200	51,400	84,200	81,100	81,100	81,100
01-402-430.342 *	PRINTING-ALL DEPTS	6,212	2,375	6,212	5,000	5,000	5,000
01-402-430.351 *	GENERAL INSURANCE-ALL DEPTS	247,721	320,000	270,000	0	0	0
01-402-430.353 *	INSURANCE LOSS DEDUCTIBLE	7,894	18,000	18,000	0	0	0
01-402-440.421 *	PUBLICATIONS/MEMBERSHIPS	157	656	250	300	1,000	1,000
01-402-440.460	TRAVEL/TRAINING	0	250	250	500	500	500
Totals for dept 402 - FINANCIAL ADMINISTRATION		671,630	788,498	773,844	489,030	489,730	489,730

* NOTES TO BUDGET: DEPARTMENT 402 FINANCIAL ADMINISTRATION

410.110 STANDARD SALARY - DEPUTY CITY MANAGER
2019 - ONE-HALF OF 2019 DCM SALARY W/ 2% INCREASE

410.111 SALARY-DEPUTY FINANCE DIRECTOR

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APPROPRIATIONS							
Dept 402 - FINANCIAL ADMINISTRATION							
	2% INCREASE						
410.112	SALARIES - FULL-TIME STAFF						
	2% INCREASE - INCLUDES PAYROLL CLERK, PURCHASING AGENT						
410.120	SALARIES - FULL-TIME CLERICAL						
	SALARY FOR ADMINISTRATIVE ASSISTANT & CLERICAL ASSOC. W/2% INCREASE						
410.196	HEALTH INSURANCE						
	AN INCREASE OF 2% IS ANTICIPATED.						
410.199	HEALTH/WELFARE						
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.						
420.239	DOG LICENSE EQUIP/SUPPLIES						
	DOG TAGS.						
420.240	GENERAL OPERATING SUPPLIES						
	MISCELLANEOUS OFFICE SUPPLIES FOR ALL DEPARTMENTS, INCLUDING COPIER PAPER.						
430.311	AUDITS-FINANCIAL/EARNED INC.						
	2019 WILL BE THE LAST YEAR OF A THREE-YEAR AGREEMENT WITH YOBCO TO PROVIDE AUDITING SERVICES.			0	52,000	52,000	52,000
	ACTUARIAL VALUATION OF OPEB COSTS			0	18,000	18,000	18,000
	REDEVELOPMENT AUTHORITY AUDIT			0	1,100	1,100	1,100
	MISC AUDITING SERVICES			0	10,000	10,000	10,000
	ACCOUNT '430.311' TOTAL				81,100	81,100	81,100
430.342	PRINTING-ALL DEPTS						
	THIS INCLUDES CHECKS AND FORMS.						
430.351	GENERAL INSURANCE-ALL DEPTS						
	LINE-ITEM CHANGED IN 2019 TO REFLECT STATE CHART OF ACCOUNTS MOVED TO DEPARTMENT 486.						
430.353	INSURANCE LOSS DEDUCTIBLE						
	LINE-ITEM CHANGED IN 2019 TO REFLECT STATE CHART OF ACCOUNTS						
440.421	PUBLICATIONS/MEMBERSHIPS						

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APPROPRIATIONS							
Dept 402 - FINANCIAL ADMINISTRATION							
	CELLULAR TELEPHONE EXPENSE ELIMINATED IN 2018.						
	DEPT '402' TOTAL				81,100	81,100	81,100

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APPROPRIATIONS							
Dept 403 - TAX COLLECTION							
01-403-430.310	BLAIR CO. R.E. TAX NOTICE	8,083	8,574	8,065	8,574	8,574	8,574
01-403-440.430	REAL ESTATE TAX REFUNDS	31,008	100,000	35,000	35,000	35,000	35,000
01-403-440.450 *	ACT 511 TAX COLL. SVC	12,910	136,350	136,350	138,000	138,000	138,000
Totals for dept 403 - TAX COLLECTION		52,001	244,924	179,415	181,574	181,574	181,574
* NOTES TO BUDGET: DEPARTMENT 403 TAX COLLECTION							
440.450	ACT 511 TAX COLL. SVC						
	BLAIR COUNTY TAX COLLECTION, BERKHEIMER, AASD COLLECTION FEES						

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APPROPRIATIONS							
Dept 404 - LEGAL SERVICES							
01-404-430.310 *	CITY SOLICITOR	63,005	85,000	84,000	85,000	85,000	85,000
01-404-430.314	SPECIAL LABOR COUNSEL	21,510	40,000	35,000	40,000	40,000	40,000
01-404-430.316 *	ZONING HEARING BOARD EXPENSE	0	0	0	7,000	7,000	7,000
01-404-430.317 *	LITIGATION - OUTSIDE COUNSEL	5,067	25,000	1,579	10,000	10,000	10,000
01-404-430.318 *	FILING FEES-LEGAL DOCUMENTS	275	4,135	275	0	0	0
01-404-430.319	MUNICIPAL LIEN LETTERS	5,514	1,365	8,000	8,000	8,000	8,000
Totals for dept 404 - LEGAL SERVICES		95,371	155,500	128,854	150,000	150,000	150,000
* NOTES TO BUDGET: DEPARTMENT 404 LEGAL SERVICES							
430.310	CITY SOLICITOR						
	AVERAGING \$7,000 PER MONTH.						
430.316	ZONING HEARING BOARD EXPENSE						
	ADVERTISING, COURT STENOGRAPHER AND LEGAL FEES.						
430.317	LITIGATION - OUTSIDE COUNSEL						
	OUTSIDE LEGAL COUNSEL APPOINTED BY THE INSURANCE CARRIER TO HANDLE LITIGATION IN WHICH THE CITY IS A DEFENDANT.						
430.318	FILING FEES-LEGAL DOCUMENTS						
	COSTS ASSOCIATED WITH THE FILING OF MUNICIPAL LIENS, I.E., MOWING, DEMO, ETC.						

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APPROPRIATIONS							
Dept 405 - CITY CLERK							
01-405-410.110 *	SALARY-CITY CLERK	47,693	57,676	57,676	58,829	58,829	58,829
01-405-410.179	LONGEVITY SALARY	0	720	720	720	720	720
01-405-410.192	FICA/SOCIAL SECURITY	3,018	4,467	3,621	3,692	3,692	3,692
01-405-410.193	MEDICARE	725	0	847	863	863	863
01-405-410.196 *	HEALTH INSURANCE	633	1,471	1,058	1,073	1,073	1,073
01-405-410.198	LIFE INS/AD&D,LTD	255	152	242	161	161	161
01-405-420.210	MATERIALS/SUPPLIES OFFICE	16	500	16	0	0	0
01-405-420.240	GENERAL OPERATING SUPPLIES	0	0	0	100	100	100
01-405-430.314 *	CITY CODIFICATION UPDATES	0	13,000	13,000	13,000	13,000	13,000
01-405-430.324 *	TELEPHONE-CELLULAR	0	0	0	600	600	600
01-405-430.341 *	ADVERTISING-ALL DEPTS	4,006	15,000	15,000	15,000	6,000	6,000
01-405-440.420 *	PUBLICATIONS/MEMBERSHIPS	944	1,000	1,025	600	600	600
01-405-440.450 *	CITY CODIFICATION MAINT. FEE	1,195	1,195	1,195	1,195	1,195	1,195
01-405-440.460	EDUCATION/TRAINING	50	100	100	100	100	100
Totals for dept 405 - CITY CLERK		58,535	95,281	94,500	95,933	86,933	86,933

* NOTES TO BUDGET: DEPARTMENT 405 CITY CLERK

410.110	SALARY-CITY CLERK
	2% INCREASE
410.196	HEALTH INSURANCE
	AN INCREASE OF 2% IS ANTICIPATED.
410.199	HEALTH/WELFARE
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.
430.314	CITY CODIFICATION UPDATES
	SUPPLEMENTS TO THE CITYS CODE OF ORDINANCE BOOKS, ISSUED TWICE PER YEAR.

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APPROPRIATIONS							
Dept 405 - CITY CLERK							
430.324	TELEPHONE-CELLULAR						
	\$55.00 PER MONTH.						
430.341	ADVERTISING-ALL DEPTS						
	DPW ADVERTISING COSTS ARE NOW BOOKED TO THE INDIVIDUAL PROJECT COST ACCOUNTS.						
	ANNUAL MEETING SCHEDULES, LEGAL CLASSIFIED ADS						
440.420	PUBLICATIONS/MEMBERSHIPS						
	NOTARY RENEWAL EVERY 4 YRS						
440.450	CITY CODIFICATION MAINT. FEE						
	ANNUAL MAINTENANCE FEE.						

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APPROPRIATIONS							
Dept 406 - HUMAN RESOURCES							
01-406-400.098	LIFE INS ,AD&D, LTD - RETIREES -	(1,430)	0	0	0	0	0
01-406-410.110 *	SALARY - DEPUTY CITY MANAGER	38,881	47,000	47,000	47,940	47,940	47,940
01-406-410.120 *	SALARIES - FULL-TIME CLERICAL	84,404	122,153	122,153	121,992	121,992	121,992
01-406-410.179	LONGEVITY SALARY	300	960	960	240	240	240
01-406-410.184 *	SICK PAY INCENTIVE	20,997	64,770	20,997	48,627	30,000	30,000
01-406-410.192	FICA/SOCIAL SECURITY	8,268	17,969	10,547	13,568	13,568	13,568
01-406-410.193	MEDICARE	2,308	0	2,467	3,545	3,545	3,545
01-406-410.194	UNEMPLOYMENT COMP-ALL DEPTS	1,792	7,500	7,500	7,500	7,500	7,500
01-406-410.196 *	HEALTH INSURANCE	21,453	31,495	31,495	35,620	35,620	35,620
01-406-410.198	LIFE INS/AD&D,LTD	824	455	455	562	562	562
01-406-430.310 *	PROMOTIONAL TESTING	279	1,000	1,000	1,000	1,000	1,000
01-406-430.315 *	MEDICAL EXAM	1,793	3,750	4,500	5,000	5,000	5,000
01-406-430.320 *	RECRUITMENT - UNIFORMED EE'S	18,676	20,000	18,676	12,500	12,500	12,500
01-406-430.329 *	LICENSING REIMBURSEMENT	350	1,250	500	750	750	750
01-406-430.330 *	EMPLOYMENT SCREENING	1,647	1,250	1,900	850	850	850
01-406-430.341 *	ADVERTISING - RECRUITMENT	7,971	8,000	9,300	9,500	9,500	9,500
01-406-430.354	WORKERS COMP-ALL DEPTS	361,216	325,000	392,000	350,000	350,000	350,000
01-406-440.420 *	PUBLICATIONS/MEMBERSHIPS	1,335	1,250	1,335	1,350	1,350	1,350
01-406-440.460	TRAVEL/TRAINING	(235)	1,250	850	1,250	1,250	1,250
Totals for dept 406 - HUMAN RESOURCES		570,829	655,052	673,635	661,794	643,167	643,167

* NOTES TO BUDGET: DEPARTMENT 406 HUMAN RESOURCES

410.110	SALARY - DEPUTY CITY MANAGER
	2019 - ONE-HALF OF DCM 2018 SALARY PLUS 2%
410.120	SALARIES - FULL-TIME CLERICAL

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APPROPRIATIONS							
Dept 406 - HUMAN RESOURCES							
	2% INCREASE INCLUDES HUMAN RESOURCES ASSISTANT, HUMAN RESOURCES ADMINISTRATOR AND CLERICAL FLOATER.						
410.184	SICK PAY INCENTIVE						
	PAID TO AFSCME AND NON-REPRESENTED EMPLOYEES WHO HAVE ACCUMULATED THE MAXIMUM NUMBER OF SICK DAYS						
410.196	HEALTH INSURANCE						
	AN INCREASE OF 2% IS ANTICIPATED.						
410.199	HEALTH/WELFARE						
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.						
430.310	PROMOTIONAL TESTING						
	COSTS OF EXAMS AND SCORING OF TESTS FOR THE POLICE AND FIRE DEPARTMENT PROMOTIONAL EXAMS						
430.315	MEDICAL EXAM						
	PHYSICAL AND PSYCHOLOGICAL EXAMS FOR NEW HIRES AS WELL AS DRUG AND ALCOHOL SCREENS.						
430.320	RECRUITMENT - UNIFORMED EE'S						
	ADVERTISING AND TESTING COSTS RELATED TO PRODUCING ENTRY-LEVEL CIVIL SERVICE LISTS FOR THE FIRE AND POLICE DEPARTMENTS						
430.329	LICENSING REIMBURSEMENT						
	PARTIAL REIMBURSEMENT FOR CDL DRIVER LICENSURE PER AFSCME CBA						
430.330	EMPLOYMENT SCREENING						
	COSTS OF PERFORMING BACKGROUND CHECKS ON PROSPECTIVE CANDIDATES FOR EMPLOYMENT						
430.341	ADVERTISING - RECRUITMENT						
	ADVERTISING COSTS FOR NON-CIVIL SERVICE POSITIONS.						
440.420	PUBLICATIONS/MEMBERSHIPS						
	PELRAS			0	750	750	750
	ICMA - DEPUTY CITY MANAGER			0	600	600	600
	ACCOUNT '440.420' TOTAL				1,350	1,350	1,350
	DEPT '406' TOTAL				1,350	1,350	1,350

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APPROPRIATIONS							
Dept 407 - INFORMATION TECHNOLOGY							
01-407-410.110 *	SALARY - IT MANAGER	55,063	66,587	66,587	67,920	67,920	67,920
01-407-410.179	LONGEVITY SALARY	0	600	600	600	600	600
01-407-410.192	FICA/SOCIAL SECURITY	3,157	5,186	4,166	4,248	4,248	4,248
01-407-410.193	MEDICARE	761	0	974	994	994	994
01-407-410.196 *	HEALTH INSURANCE	16,768	20,259	20,259	19,006	19,006	19,006
01-407-410.198	LIFE INS/AD&D,LTD	134	152	152	161	161	161
01-407-420.213 *	COMPUTER SUPPLIES	4,643	7,700	7,700	7,800	7,800	7,800
01-407-430.312 *	CONSULTANT	31,929	36,000	36,000	36,000	36,000	36,000
01-407-430.321	TELEPHONE MAINTENANCE CONTRACT	7,200	7,200	7,200	7,400	7,400	7,400
01-407-430.322 *	IT MANAGEMENT AND SUPPORT	24,740	0	24,740	67,300	67,300	67,300
01-407-430.325 *	WI-FI MAINTENANCE	23,629	46,000	46,000	47,000	47,000	47,000
01-407-430.361 *	WI-FI ELECTRICITY	482	1,000	1,000	1,000	1,000	1,000
01-407-430.374 *	MAINTENANCE EQUIPMENT	121,076	140,000	140,000	46,030	46,030	46,030
01-407-430.452 *	ANNUAL SOFTWARE SUPPORT	0	0	0	96,470	96,470	96,470
01-407-440.460	EDUCATION/TRAINING	0	250	250	250	250	250
01-407-470.745	MIS ACQUISITION	0	40,000	0	0	0	0
Totals for dept 407 - INFORMATION TECHNOLOGY		289,582	370,934	355,628	402,179	402,179	402,179

* NOTES TO BUDGET: DEPARTMENT 407 INFORMATION TECHNOLOGY

410.110	SALARY - IT MANAGER
	2% INCREASE
410.196	HEALTH INSURANCE
	AN INCREASE OF 2% IS ANTICIPATED
410.199	HEALTH/WELFARE
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.

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APPROPRIATIONS							
Dept 407 - INFORMATION	TECHNOLOGY						
420.213	COMPUTER SUPPLIES						
	TONER, CDS, DVDS.						
430.310	AUDIT IMPLEMENTATION EXPENSE						
	IT AUDIT IMPLEMENTATION GRANT WHICH HAS BEEN CLOSED OUT.						
430.312	CONSULTANT						
	APD IT CONSULTANT/BACKUP FOR IT MANAGER						
430.322	IT MANAGEMENT AND SUPPORT						
	ON-SITE TRAINING			0	6,200	6,200	6,200
	CITIZEN REQUEST FOR ACTION			0	6,200	6,200	6,200
	WORK ORDERS			0	48,710	48,710	48,710
	CDBG FINANCIAL INTEGRATION			0	6,200	6,200	6,200
	FINANCE YEAR-END						
	ACCOUNT '430.322' TOTAL				67,310	67,310	67,310
430.325	WI-FI MAINTENANCE						
	TOWER RENTALS AND ANNUAL MAINTENANCE CONTRACT AND MONITORING.			0	47,000	47,000	47,000
430.361	WI-FI ELECTRICITY						
	WIFI COSTS HAVE BEEN REDUCED WITH THE SWITCH TO AIR CARDS FOR MDTs.			0	1,000	1,000	1,000
430.374	MAINTENANCE EQUIPMENT						
	COPIERS/PRINTERS			0	6,000	6,000	6,000
	INTERNET/FIBER			0	18,600	18,600	18,600
	EMAIL			0	7,500	7,500	7,500
	ACCOUNT '430.374' TOTAL				32,100	32,100	32,100
430.452	ANNUAL SOFTWARE SUPPORT						
	AUTO CAD			0	3,100	3,100	3,100
	MICROPAVER			0	775	775	775
	FASTER			0	3,000	3,000	3,000

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APPROPRIATIONS							
Dept 407 - INFORMATION TECHNOLOGY							
	EMERGENCY REPORTING (AFD)			0	2,700	2,700	2,700
	INFORMANT (APD)			0	12,000	12,000	12,000
	BS&A			0	62,120	62,120	62,120
	PA CHIEFS (APD-CPIN & LIVESCAN)			0	6,500	6,500	6,500
	CARLSON (AUTOCAD PLUGIN)			0	425	425	425
	CCAP (WEBSITE)			0	1,854	1,854	1,854
	ID INDENTISYS (APD-ID MACHINE)			0	650	650	650
	PSP (APD-DATA CIRCUIT)			0	3,500	3,500	3,500
	NEW ACCOUNT CREATED IN 2019.						
	ACCOUNT '430.452' TOTAL				96,624	96,624	96,624
	DEPT '407' TOTAL				244,034	244,034	244,034

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APPROPRIATIONS							
Dept 408 - ENGINEERING SERVICES							
01-408-410.110 *	SALARY-DIRECTOR	73,685	89,107	89,107	0	0	0
01-408-410.112 *	SALARIES - FULL-TIME STAFF	206,871	270,820	270,820	0	0	0
01-408-410.120 *	SALARIES - FULL-TIME CLERICAL	62,234	72,737	72,737	0	0	0
01-408-410.179	LONGEVITY SALARY	0	2,880	2,880	0	0	0
01-408-410.180	OVERTIME	4,062	2,700	4,500	0	0	0
01-408-410.187	TEMPORARY RATE	207	2,000	250	0	0	0
01-408-410.192	FICA/SOCIAL SECURITY	20,943	33,319	27,298	0	0	0
01-408-410.193	MEDICARE	5,043	0	6,384	0	0	0
01-408-410.196	HEALTH INSURANCE	53,256	61,701	61,701	0	0	0
01-408-410.198	LIFE INS/AD&D,LTD	1,044	1,364	1,364	0	0	0
01-408-420.217 *	MATERIALS/SUPPLIES MAINTENANCE	1,062	2,700	2,700	0	0	0
01-408-430.310	MS4 COORDINATOR	37,270	37,270	37,270	0	0	0
01-408-430.313	NPDES COMPLIANCE	18,535	27,500	27,500	0	0	0
01-408-430.317	THIRD PARTY PLAN REVIEWS	0	2,000	0	0	0	0
01-408-430.318	ST. THERESA RAIN GARDEN	54,808	0	54,808	0	0	0
01-408-430.319 *	CONSULTING ENGINEER	1,078	10,000	5,000	50,000	50,000	50,000
01-408-430.326 *	WORDSWORTH AVE - RAIN GARDEN	1,771	0	1,771	0	0	0
01-408-430.331	SPRING RUN TREE PLANTING	975	0	975	0	0	0
01-408-430.374	MAINTENANCE EQUIPMENT	148	1,000	1,000	0	0	0
01-408-440.460 *	EDUCATION/TRAINING	3,395	3,300	3,400	0	0	0
Totals for dept 408 - ENGINEERING SERVICES		546,387	620,398	671,465	50,000	50,000	50,000

* NOTES TO BUDGET: DEPARTMENT 408 ENGINEERING SERVICES

410.110 SALARY-DIRECTOR

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APPROPRIATIONS							
Dept 408 - ENGINEERING SERVICES	MOVED TO DEPT 438						
410.112	SALARIES - FULL-TIME STAFF	MOVED TO DEPT 438					
410.120	SALARIES - FULL-TIME CLERICAL	MOVED TO DEPT 438					
420.217	MATERIALS/SUPPLIES MAINTENANCE	MOVED TO 01.438.420.250					
430.319	CONSULTING ENGINEER	PROVIDES FOR INCREASED CAPACITY FOR PROJECT DESIGN AND ASSISTANCE WITH ISSUES WHICH EXCEED WHAT CAN BE PROVIDED WITH IN-HOUSE RESOURCES.					
430.326	WORDSWORTH AVE - RAIN GARDEN	THIS PROJECT IS COMPLETE.					
430.327	PPEEC	IN 2017, THERE WAS A ONE-TIME FEE FOR THIS SERVICE, PAID FROM THIS ACCOUNT. IN GOING FORWARD, THESE COSTS WILL BE EXPENSED TO THE APPROPRIATE LINE ITEM.					
430.328	7TH STREETSCAPE	THIS PROJECT IS COMPLETE. MOVED TO DEPT 435					
440.460	EDUCATION/TRAINING						
	MS4 TRAINING - MOVED TO DEPT 446			0	3,300	3,300	3,300
	GIS TRAINING - MOVED TO DEPT 438			0	700	700	700
	ACCOUNT '440.460' TOTAL				4,000	4,000	4,000
	DEPT '408' TOTAL				4,000	4,000	4,000

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APPROPRIATIONS							
Dept 409 - GENERAL GOVT BUILDINGS & PLANT							
01-409-410.112 *	SALARIES - FULL-TIME STAFF	82,735	101,467	101,467	104,886	104,886	104,886
01-409-410.179	LONGEVITY SALARY	0	840	840	840	840	840
01-409-410.180	OVERTIME	3,285	1,700	3,194	1,700	1,700	1,700
01-409-410.188	SHIFT DIFFERENTIAL	74	100	100	100	100	100
01-409-410.192	FICA/SOCIAL SECURITY	5,017	7,964	6,455	6,555	6,555	6,555
01-409-410.193	MEDICARE	1,211	0	1,510	1,533	1,533	1,533
01-409-410.196 *	HEALTH INSURANCE	28,822	33,059	33,059	32,297	32,297	32,297
01-409-410.198	LIFE INS/AD&D,LTD	388	455	455	482	482	482
01-409-420.217	MATERIALS/SUPPLIES/MAINT	6,107	8,000	6,000	0	0	0
01-409-420.230 *	FUEL, HEATING	2,608	5,500	4,000	0	0	0
01-409-420.240 *	GENERAL OPERATING SUPPLIES	0	0	0	7,000	7,000	7,000
01-409-420.329 *	ALARM EQUIPMENT	0	0	0	8,000	8,000	8,000
01-409-420.362	FUEL HEATING	0	0	0	7,000	7,000	7,000
01-409-430.321 *	TELEPHONE EXPENSE	47,007	70,000	59,000	44,000	44,000	44,000
01-409-430.361 *	ELECTRICITY	24,680	45,000	37,000	46,000	46,000	46,000
01-409-430.373 *	MAINTENANCE BUILDINGS	14,862	31,000	28,000	33,500	33,500	33,500
01-409-430.376 *	ELEVATOR MAINT-CITY HALL	7,507	8,000	8,200	10,132	10,132	10,132
01-409-430.381	NORFOLK SOUTHERN LEASE	0	200	200	200	200	200
01-409-430.382 *	SEVENTH STREET BRIDGE MAINT.	721	750	750	0	0	0
Totals for dept 409 - GENERAL GOVT BUILDINGS & PLANT		225,024	314,035	290,230	304,225	304,225	304,225

* NOTES TO BUDGET: DEPARTMENT 409 GENERAL GOVT BUILDINGS & PLANT

410.112 SALARIES - FULL-TIME STAFF

2% INCREASE - INCLUDES (3) CUSTODIANS

410.121 CITY HALL PARKING LOT IMP

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APPROPRIATIONS							
Dept 409 - GENERAL GOVT BUILDINGS & PLANT							
	PERSONNEL-RELATED COSTS - MOVED TO SPECIAL RESERVE FUND						
410.196	HEALTH INSURANCE						
	AN INCREASE OF 2% IS ANTICIPATED.						
410.199	HEALTH/WELFARE						
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.						
420.230	FUEL, HEATING						
	MOVED TO 409.420.362						
420.240	GENERAL OPERATING SUPPLIES						
	JANITORIAL SUPPLIES			0	7,000	7,000	7,000
	MOVED FROM 409.420.217						
420.329	ALARM EQUIPMENT						
	ALARM RECONFIGURATION FOR AFTER-HOURS EMERGENCY NOTIFICATION.			0	8,000	8,000	8,000
430.321	TELEPHONE EXPENSE						
	WINDSTREAM LONG DISTANCE			0	39,000	39,000	39,000
	VERIZON CELL PHONES			0	5,000	5,000	5,000
	ACCOUNT '430.321' TOTAL				44,000	44,000	44,000
430.361	ELECTRICITY						
	ANTICIPATED INCREASE OF 2% OVER PRIOR YEAR						
430.373	MAINTENANCE BUILDINGS						
	CH BOILER-ANNUAL CERT OF OPERATION (2)			0	88	88	88
	CH BOILER ANNUAL INSPECTIONS			0	56	56	56
	6TH WARD BOILER-ANNUAL OPERATION CERT			0	44	44	44
	6TH WARD BOILER ANNUAL INSPECTION			0	18	18	18
	MEM PARK BOILER ANNUAL OPERATION			0	44	44	44
	MEM PARK BOILER ANNUAL INSPECTION			0	18	18	18
				0	3,000	3,000	3,000

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APPROPRIATIONS							
Dept 409 - GENERAL GOVT BUILDINGS & PLANT							
	CH HVAC CHEMICALS			0	4,900	4,900	4,900
	BOYER CH HVAC ANNUAL MAINTENANCE			0	600	600	600
	BOYER OPEN/CLOSE TOWER			0	175	175	175
	SPRINKLER INSPECTION (LIBERTY)			0	100	100	100
	SPRINKLER BACKFLOW			0	200	200	200
	FIRE EXT TESTING CH			0	500	500	500
	PEST CONTROL			0	1,800	1,800	1,800
	MATS			0	14,000	14,000	14,000
	HVAC SERVICE CALLS			0	5,000	5,000	5,000
	SEAL COAT UPPER EMPLOYEE PARKING LOT			0	2,457	2,457	2,457
	EMERGENCY LIGHTING-BTW/JUNIATA CIVICS PER AFD FIRE CODE INSPECTION			0	500	500	500
	PLUMBING SERVICE FOR DISCONNECTING GENERATORS FOR ABOVE				33,500	33,500	33,500
	ACCOUNT '430.373' TOTAL						
430.376	ELEVATOR MAINT-CITY HALL						
	MAINTENANCE CONTRACT			0	7,500	7,500	7,500
	(4) INSPECTIONS			0	560	560	560
	(2) CERTIFICATES OF OPERATION			0	72	72	72
	PROBABLE REPAIR OF FREIGHT ELEVATOR			0	2,000	2,000	2,000
	ACCOUNT '430.376' TOTAL				10,132	10,132	10,132
430.382	SEVENTH STREET BRIDGE MAINT.						
	LIGHT FIXTURE MAINTENANCE FOR 7TH ST BRIDGE						
	MOVED TO DEPT 434						
430.384	CITY HALL PARKING LOT IMP						
	NON PERSONNEL-RELATED COSTS. MOVED TO SPECIAL RESERVE FUND.						
	DEPT '409' TOTAL				102,632	102,632	102,632

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APPROPRIATIONS							
Dept 410 - POLICE							
01-410-400.096	HEALTH INSURANCE - RETIREES	232,982	509,369	367,539	318,693	318,693	318,693
01-410-400.098	LIFE INS ,AD&D, LTD - RETIREES	(178)	1,000	1,000	4,565	4,565	4,565
01-410-410.110 *	SALARY - POLICE CHIEF	69,293	83,796	83,796	85,137	85,137	85,137
01-410-410.111 *	SALARY - DEPUTY CHIEF	65,005	0	78,611	79,868	79,868	79,868
01-410-410.114 *	PROFESSIONAL STAFF	2,891,545	3,761,270	3,510,108	3,636,550	3,636,550	3,636,550
01-410-410.172 *	POLICE BANKED HOLIDAYS	155,852	155,000	155,000	157,480	157,480	157,480
01-410-410.179	LONGEVITY SALARY	120,692	162,830	162,830	153,790	153,790	153,790
01-410-410.180	OVERTIME	158,167	253,219	200,000	210,000	210,000	210,000
01-410-410.181 *	COURT TIME	50,727	100,000	100,000	100,000	100,000	100,000
01-410-410.182 *	BLAIR COUNTY TASK FORCE	70,950	80,000	80,000	80,000	80,000	80,000
01-410-410.183 *	OFF DUTY POLICE-O/T	1,374	3,000	3,000	30,000	30,000	30,000
01-410-410.184	SICK SELL BACK	55,409	0	55,409	0	0	0
01-410-410.185 *	BL CTY SOBRIETY	3,072	10,000	10,000	10,000	10,000	10,000
01-410-410.187 *	TEMPORARY RATE	5,663	7,250	7,250	7,500	7,500	7,500
01-410-410.188 *	SHIFT DIFFERENTIAL	41,554	57,000	57,000	57,912	57,912	57,912
01-410-410.189 *	COMPENSATORY TIME REDUCTION	0	0	65,250	53,176	53,176	53,176
01-410-410.190 *	SPECIAL EVENTS OVERTIME	22,517	30,000	30,000	30,000	30,000	30,000
01-410-410.192	FICA/SOCIAL SECURITY	178	98,457	0	0	0	0
01-410-410.193	MEDICARE	54,065	0	66,675	67,676	67,676	67,676
01-410-410.196 *	HEALTH INSURANCE	919,398	1,219,587	1,219,587	1,085,536	1,085,536	1,085,536
01-410-410.197 *	POLICE COLLEGE CREDITS	15,000	15,200	15,000	14,100	14,100	14,100
01-410-410.198	LIFE INS/AD&D,LTD	12,641	13,370	13,370	18,111	18,111	18,111
01-410-410.202 *	PENN DOT PEDESTRIAN TRAFFIC GRANT	14,961	0	15,000	15,000	15,000	15,000

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APPROPRIATIONS							
Dept 410 - POLICE							
01-410-420.216 *	MATERIALS/SUPPLIES OTHER	7,325	10,000	10,000	0	0	0
01-410-420.217 *	MATERIALS/SUPPLIES/ MAINT	5,026	10,000	10,000	0	0	0
01-410-420.228 *	FOODS/SUPPLIES ANIMALS	285	500	500	500	500	500
01-410-420.230	FUEL, HEATING	1,973	5,000	4,500	0	0	0
01-410-420.238 *	POLICE CLOTHING ALLOWANCE	56,694	65,000	65,000	65,000	65,000	65,000
01-410-420.239 *	POLICE VESTS-COLLECTIVE BARG	7,875	7,875	7,875	15,750	15,750	15,750
01-410-420.240 *	GENERAL OPERATING SUPPLIES	0	0	0	23,000	23,000	23,000
01-410-420.242 *	FIREARMS	18,012	20,000	18,012	20,000	20,000	20,000
01-410-420.251 *	VEHICLE REPAIRS	38,931	40,000	40,000	40,000	40,000	40,000
01-410-420.253 *	AIR CARDS FOR POLICE VEHICLES	3,166	7,200	6,000	0	0	0
01-410-420.260 *	SMALL TOOLS & MINOR EQUIPMENT	0	0	0	6,000	6,000	6,000
01-410-420.362	FUEL HEATING	0	0	0	4,500	4,500	4,500
01-410-420.750 *	CDBG REIMBURSEMENT	0	0	0	24,000	24,000	24,000
01-410-430.310 *	PROFESSIONAL SERVICES	500	500	500	500	500	500
01-410-430.315 *	MEDICAL EXAM	860	1,000	5,860	1,750	1,750	1,750
01-410-430.324 *	TELEPHONE-CELLULAR	8,174	9,500	9,500	9,500	9,500	9,500
01-410-430.338 *	TOWING & IMPOUNDS	150	250	200	200	200	200
01-410-430.355	INSURANCE CLAIM EXPENSE	19,363	0	0	0	0	0
01-410-430.361	ELECTRICITY	10,663	20,000	16,000	20,000	20,000	20,000
01-410-430.373 *	MAINTENANCE BUILDINGS	5,000	5,000	5,000	5,000	5,000	5,000
01-410-430.374 *	MAINT CONTRACTS	14,153	17,000	17,000	19,000	19,000	19,000
01-410-440.400 *	MAJOR CASE INVESTIGATIONS	0	250	250	250	250	250
01-410-440.401 *	NARCOTICS/VICE OPERATIONS	26,042	40,000	30,000	40,000	40,000	40,000

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APPROPRIATIONS							
Dept 410 - POLICE							
01-410-440.420 *	PUBLICATIONS/MEMBERSHIPS	1,043	1,200	1,560	1,560	1,560	1,560
01-410-440.460	TRAVEL/TRAINING	494	500	500	500	500	500
01-410-440.461 *	HIGHER EDUCATION REIMBURSEMENT	0	10,000	10,000	10,000	10,000	10,000
01-410-440.462 *	POLICE TRAINING	24,039	30,000	30,000	30,000	30,000	30,000
01-410-440.463 *	CPR/1ST AID TRAINING	0	0	0	500	500	500
01-410-440.465 *	POLICE ACADEMY TRAINING	0	0	0	84,375	84,375	84,375
01-410-440.479 *	COMMUNITY SERVICES	1,400	1,500	1,500	0	0	0
01-410-440.490 *	PHOTO SUPPLIES & EQUIPMENT	977	1,500	1,500	0	0	0
01-410-450.545 *	OPERATION OUR TOWN EXPENSE	38,174	60,000	60,000	60,000	60,000	60,000
01-410-450.556 *	2017 JAG EXPENSE	1,450	10,894	10,894	0	0	0
01-410-450.559 *	2018 JAG EXPENSE	0	0	0	11,300	11,300	11,300
Totals for dept 410 - POLICE		5,252,636	6,935,017	6,658,576	6,708,279	6,708,279	6,708,279
* NOTES TO BUDGET: DEPARTMENT 410 POLICE							
410.110	SALARY - POLICE CHIEF						
	1.6% INCREASE						
410.111	SALARY - DEPUTY CHIEF						
	1.6% INCREASE						
410.114	PROFESSIONAL STAFF						
	INCLUDES 3 LTS., 12 SGTS., 9 CPLS., 40 PATROLMAN						
410.172	POLICE BANKED HOLIDAYS						
	2018 BUDGETED FIGURE X 1.6%						
410.181	COURT TIME						
	SALARY COSTS FOR ATTENDANCE AT HEARINGS BEFORE THE MDJ AND COURT OF COMMON PLEAS.						
410.182	BLAIR COUNTY TASK FORCE						
				80,000	80,000	80,000	80,000

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APPROPRIATIONS							
Dept 410 - POLICE							
	THESE EXPENSES ARE REIMBURSED.						
410.183	OFF DUTY POLICE-O/T						
	OT COSTS WHICH ARE REIMBURSED BY AN OUTSIDE SOURCE, I.E., AASD EVENTS, AGGRESSIVE DRIVING AND SEAT BELT DETAILS. IN 2019, THERE WILL ALSO BE REIMBURSEMENT FOR PA ROUNDHOUSE RALLY.			3,000	30,000	30,000	30,000
410.185	BL CTY SOBRIETY						
	THESE EXPENSES ARE REIMBURSED.			10,000	10,000	10,000	10,000
410.187	TEMPORARY RATE						
	2018 BUDGETED AMOUNT X 1.6% DIFFERENTIAL PAID FOR OFFICERS WORKING OUT OF CLASS.						
410.188	SHIFT DIFFERENTIAL						
	2018 BUDGET X 1.6% INCREASE						
410.189	COMPENSATORY TIME REDUCTION						
	PREVIOUSLY INCLUDED IN "OVERTIME".						
410.190	SPECIAL EVENTS OVERTIME						
	LABOR COSTS FOR SAFETY/SECURITY FOR WALKS, RUNS, RACES, DOWNTOWN EVENTS, ETC. THERE ARE OVER 30 EVENTS EACH YEAR.			30,000	30,000	30,000	30,000
410.196	HEALTH INSURANCE						
	AN INCREASE OF 2% IS ANTICIPATED - INCLUDES VISION AND DENTAL						
410.197	POLICE COLLEGE CREDITS						
	BENEFIT UNDER THE CBA. 30 OFFICERS ELIGIBLE FOR \$450 AND 3 OFFICERS ELIGIBLE FOR \$200.			15,000	14,100	14,100	14,100
410.199	HEALTH/WELFARE						
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.						
410.201	JAG - PAYROLL						
	THIS GRANT WAS CLOSED OUT ON 9/30/15.						
410.202	PENN DOT PEDESTRIAN TRAFFIC GRANT						
	THIS WAS A NEW GRANT IN 2018. WE WILL APPLY FOR \$15,000 IN 2019			15,000	15,000	15,000	15,000

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APPROPRIATIONS							
Dept 410 - POLICE							
420.216	MATERIALS/SUPPLIES OTHER						
	MOVED TO 410.420.240						
420.217	MATERIALS/SUPPLIES/ MAINT						
	MOVED TO 410.420.240						
420.228	FOODS/SUPPLIES ANIMALS						
	SNARES, CRATES, HALT, ETC.			500	500	500	500
420.238	POLICE CLOTHING ALLOWANCE						
	PER CBA, \$775 PER OFFICER PER YEAR. THE REQUESTED AMOUNT IS BASED UPON HAVING 62 OFFICERS AT THE BEGINNING OF 2019.			48,050	48,050	48,050	48,050
	UNIFORMS FOR NEW HIRES (4)			12,000	15,000	15,000	15,000
	REPLACE DAMAGED UNIFORMS			2,000	1,950	1,950	1,950
	ACCOUNT '420.238' TOTAL			62,050	65,000	65,000	65,000
420.239	POLICE VESTS-COLLECTIVE BARG						
	VESTS MUST BE REPLACED EVERY 5 YEARS. 18 VESTS WILL BE NEEDED IN 2019. COST OF A VEST IS \$875.			7,875	15,750	15,750	15,750
420.240	GENERAL OPERATING SUPPLIES						
	CRIME SCENE PROCESSING SUPPLIES			0	2,000	2,000	2,000
	AED PADS/FIRST AID SUPPLIES			0	1,000	1,000	1,000
	PETTY CASH			0	1,000	1,000	1,000
	NO PARKING SIGNS, ACCIDENT EXCHANGE FORMS, ARREST CARDS			0	2,000	2,000	2,000
	YIS/COWDEN BATTERY PACKS			0	600	600	600
	FP MAILING SOLUTION			0	800	800	800
	PRISONER FOOD			0	100	100	100
	CLEANING SUPPLIES, PAPER SUPPLIES, PAINT			0	6,000	6,000	6,000
	TRASH LINERS, LIGHT BULBS, WAXED LINER BAGS			0	1,000	1,000	1,000
	HANDOUTS AND SUPPLIES FOR SPECIAL EVENTS			0	1,500	1,500	1,500
	REPLACE/REPAIR CAMERAS, SD CARDS			0	1,500	1,500	1,500
				0	5,500	5,500	5,500

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APPROPRIATIONS							
Dept 410 - POLICE							
	UNANTICIPATED EXPENSE						
	ACCOUNT '420.240' TOTAL				23,000	23,000	23,000
420.242	FIREARMS						
	AMMUNITION			10,000	10,000	10,000	10,000
	WEAPONS LIGHTS			3,000	3,000	3,000	3,000
	RANGE SUPPLIES			500	500	500	500
	TASER SUPPLIES/BATTERIES			0	2,000	2,000	2,000
	LESS LETHAL AMMO FOR TRT			2,000	2,000	2,000	2,000
	MISCELLANEOUS			2,500	2,500	2,500	2,500
	ACCOUNT '420.242' TOTAL			18,000	20,000	20,000	20,000
420.251	VEHICLE REPAIRS						
	MAINTENANCE AND REPAIR OF THE POLICE FLEET			34,000	34,000	34,000	34,000
	VASCAR CALIBRATIONS			4,000	4,000	4,000	4,000
	CAR WASH			2,000	2,000	2,000	2,000
	ACCOUNT '420.251' TOTAL			40,000	40,000	40,000	40,000
420.253	AIR CARDS FOR POLICE VEHICLES						
	AIR CARDS FOR MOBILE CAD IN PATROL VEHICLES MOVED 6,000 TO ACCT. #01-410-420.260			6,000	0	0	0
420.260	SMALL TOOLS & MINOR EQUIPMENT						
	MOVED \$6,000 FROM AIR CARDS - 01-410-420.253			0	6,000	6,000	6,000
420.750	CDBG REIMBURSEMENT						
	REIMBURSEMENT INCLUDES \$12,000 FOR BIKES, \$10,000 FOR RADIOS AND \$2,000 FOR MISCELLANEOUS ITEMS						
430.310	PROFESSIONAL SERVICES						
	COSTS FOR SPECIAL TESTS AND INFORMATION REQUESTS FOR MAJOR CASES			500	500	500	500
430.315	MEDICAL EXAM						
	\$1250 FOR PSYCHOLOGICALS FOR 5 CANDIDATES			0	1,250	1,250	1,250

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APPROPRIATIONS							
Dept 410 - POLICE							
	\$500 FOR PHYSICAL EXAMS FOR 5 CANDIDATES			0	500	500	500
	ACCOUNT '430.315' TOTAL				1,750	1,750	1,750
430.324	TELEPHONE-CELLULAR						
	CELLULAR PHONES FOR ON-DUTY SUPERVISORS, DETECTIVES, ADMINISTRATION			9,500	9,500	9,500	9,500
430.338	TOWING & IMPOUNDS						
	TOWS FOR IMPOUNDED VEHICLES AND POLICE VEHICLE TOWS			200	200	200	200
430.373	MAINTENANCE BUILDINGS						
	BUILDING REPAIRS, ELEVATOR INSPECTION, SPRINKLER SYSTEM INSPECTION			5,000	5,000	5,000	5,000
430.374	MAINT CONTRACTS						
	ALL TRAFFIC SOLUTIONS			3,000	3,000	3,000	3,000
	BURGMEIERS HAULING			2,100	2,100	2,100	2,100
	BURGMEIERS SHREDDING			1,000	1,000	1,000	1,000
	OTIS ELEVATOR			3,800	3,800	3,800	3,800
	CELLEBRITE			1,850	3,700	3,700	3,700
	ROBERTS PEST CONTROL			330	330	330	330
	YIS/COWDEN			333	333	333	333
	US POSTAL SERVICE			182	182	182	182
	TELER CORP (CASE MANAGEMENT)			1,000	1,000	1,000	1,000
	CI TECHNOLOIES (IA PRO)			1,200	1,200	1,200	1,200
	COMPROS (RADIO REPAIRS)			500	1,000	1,000	1,000
	DIRTBUSTER (CARPET CLEANING)			1,000	1,000	1,000	1,000
	ACCOUNT '430.374' TOTAL			16,295	18,645	18,645	18,645
440.400	MAJOR CASE INVESTIGATIONS						
	FUNDS FOR INVESTIGATIVE FEES ASSOCIATED WITH A MAJOR CASE			250	250	250	250
440.401	NARCOTICS/VICE OPERATIONS						

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APPROPRIATIONS							
Dept 410 - POLICE							
	COSTS OF CELL PHONES, SPECIAL EQUIPMENT			12,000	12,000	12,000	12,000
	1ST QUARTER OPERATING COSTS INCLUDING DRUG BUYS			7,000	7,000	7,000	7,000
	2ND QUARTER OPERATING COSTS INCLUDING DRUG BUYS			7,000	7,000	7,000	7,000
	3RD QUARTER OPERATING COSTS INCLUDING DRUG BUYS			7,000	7,000	7,000	7,000
	4TH QUARTER OPERATING COSTS INCLUDING DRUG BUYS			7,000	7,000	7,000	7,000
	ACCOUNT '440.401' TOTAL			40,000	40,000	40,000	40,000
440.420	PUBLICATIONS/MEMBERSHIPS						
	PA POLICE ACCREDITATION DUES			35	35	35	35
	MAGLOCLEN MEMBERSHIP			300	300	300	300
	SEARCH AND SEIZURE BULLETIN			408	408	408	408
	NARCOTICS BULLETIN			408	408	408	408
	IACP MEMBERSHIP			150	150	150	150
	PA CHIEFS DUES			100	100	100	100
	PUBLIC EMPLOYMENT LAW			159	159	159	159
	ACCOUNT '440.420' TOTAL			1,560	1,560	1,560	1,560
440.461	HIGHER EDUCATION REIMBURSEMENT						
	THE CBA REQUIRES THAT THE CITY ANNUALLY ESTABLISHES A \$10,000 EDUCATION REIMBURSEMENT FUND			10,000	10,000	10,000	10,000
440.462	POLICE TRAINING						
	SUPERVISOR TRAINING, TRT TRAINING, ACTIVE SHOOTER TRAINING, DEFENSIVE TACTICS TRAINING, INSTRUCTOR CERTIFICATIONS AND RE-CERTIFICATIONS, CHILD ABUSE TRAINING, COMPUTER FORENSICS TRAINING, FIREARMS TRAINING, ETC.			30,000	30,000	30,000	30,000
440.463	CPR/1ST AID TRAINING						
	BOOKS/CARDS/MATERIALS FOR RECERTIFICATION OF ALL OFFICERS IN FIRST AID/CPR/AED			0	500	500	500
440.465	POLICE ACADEMY TRAINING						
	2019 COST OF SENDING 5 OFFICERS TO HACC TO RECEIVE ACT 120 CERTIFICATION						
440.479	COMMUNITY SERVICES						

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APPROPRIATIONS							
Dept 410 - POLICE							
	MOVED TO 410.420.240						
440.490	PHOTO SUPPLIES & EQUIPMENT						
	MOVED TO 410.420.240						
450.545	OPERATION OUR TOWN EXPENSE						
	REIMBURSED OVERTIME FOR SPECIAL DRUG OPERATIONS			60,000	60,000	60,000	60,000
450.556	2017 JAG EXPENSE						
	GRANT WAS AWARDED AT THE END OF JUNE 2018 AND WILL RUN THROUGH 2019.			10,894	0	0	0
450.559	2018 JAG EXPENSE						
	THIS IS THE CITY'S SHARE OF THE 2018 JUSTICE ASSISTANCE GRANT.			0	11,300	11,300	11,300
	DEPT '410' TOTAL			471,624	538,555	538,555	538,555

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APPROPRIATIONS							
Dept 411 - FIRE							
01-411-400.096	HEALTH INSURANCE - RETIREES	294,623	455,014	409,729	404,414	404,414	404,414
01-411-400.098	LIFE INS ,AD&D, LTD - RETIREES	1,521	4,986	4,986	5,472	5,472	5,472
01-411-410.110 *	SALARY-FIRE CHIEF	66,342	80,228	80,228	81,833	81,833	81,833
01-411-410.111 *	SALARY-DEPUTY CHIEF	55,526	65,510	65,510	68,491	68,491	68,491
01-411-410.112 *	SALARIES - FULL-TIME STAFF	34,925	41,294	41,294	42,120	42,120	42,120
01-411-410.114 *	PROFESSIONAL STAFF	2,678,836	3,270,787	3,270,787	3,360,537	3,360,537	3,360,537
01-411-410.172	HOLIDAY PAY	225,309	231,948	231,948	236,203	236,203	236,203
01-411-410.179	LONGEVITY SALARY	116,566	169,350	169,350	143,613	143,613	143,613
01-411-410.180 *	OVERTIME	407,150	250,000	420,000	375,000	375,000	375,000
01-411-410.184	RETIREE-SICK SELL BACK	6,566	0	6,566	0	0	0
01-411-410.187 *	TEMPORARY RATE	13,739	13,000	14,000	16,000	16,000	16,000
01-411-410.192 *	FICA/SOCIAL SECURITY	1,989	62,431	3,159	2,664	2,664	2,664
01-411-410.193	MEDICARE	53,064	0	62,048	63,318	63,318	63,318
01-411-410.196 *	HEALTH INSURANCE	860,836	994,942	994,942	983,421	983,421	983,421
01-411-410.198	LIFE INS/AD&D,LTD	14,627	15,766	15,766	17,455	17,455	17,455
01-411-410.200 *	HAZMAT INCENTIVE	0	3,300	3,300	3,300	3,300	3,300
01-411-420.216	MISC EXPENSES	14,902	16,000	14,000	0	0	0
01-411-420.217	BLDG MAINT AND SUPPLIES	10,431	13,500	13,000	0	0	0
01-411-420.230 *	FUEL, HEATING	7,309	13,000	13,000	0	0	0
01-411-420.236 *	HOUSE SUPPLIES-FIRE STATIONS	5,034	7,000	6,500	0	0	0
01-411-420.238 *	UNIFORM	11,590	10,000	14,500	15,500	15,500	15,500
01-411-420.239 *	PERSONAL PROTECTIVE EQUIPMENT	6,396	15,000	15,000	31,600	31,600	31,600
01-411-420.240 *	GENERAL OPERATING SUPPLIES	0	0	0	17,000	17,000	17,000

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APPROPRIATIONS							
Dept 411 - FIRE							
01-411-420.243 *	JUVENILE FIRESETTER PROGRAM	16	1,000	50	250	250	250
01-411-420.244 *	QUICK RESPONSE/EMS EQUIP	3,865	8,500	6,100	0	0	0
01-411-420.251 *	VEHICLE REPAIRS	79,164	90,000	90,000	106,106	106,106	106,106
01-411-420.260 *	SMALL TOOLS & MINOR EQUIPMENT	0	0	0	16,000	16,000	16,000
01-411-420.362 *	FUEL HEATING	0	0	0	18,000	18,000	18,000
01-411-430.242 *	QUICK RESPONSE/EMS EQUIP & MATERI	0	0	0	9,600	9,600	9,600
01-411-430.310 *	FIRE CIVIL SERVICE BOARD	76	0	150	1,500	1,500	1,500
01-411-430.315 *	EMPLOYEE MEDICAL EXAMS	1,440	3,000	1,500	5,440	5,440	5,440
01-411-430.324	TELEPHONE-CELLULAR	2,401	3,400	3,600	3,700	3,700	3,700
01-411-430.361	ELECTRICITY	9,209	13,000	13,500	14,000	14,000	14,000
01-411-430.374	COMMUNICATION	3,716	8,000	3,716	0	0	0
01-411-440.451 *	MAINT CONTRACTS	0	0	0	8,451	8,451	8,451
01-411-440.460 *	EDUCATION/PHYSICAL TRAINING	21,762	21,000	19,020	31,700	31,700	31,700
01-411-450.329 *	COMMUNI	16,365	0	16,365	8,000	8,000	8,000
01-411-450.544 *	HAZ MAT LEPC EXPENSE	12,438	16,000	18,000	23,352	23,352	23,352
01-411-450.555	AFG TRAINING GRANT	12,618	0	12,618	0	0	0
01-411-450.557	2017-2018 OSFC GRANT	0	15,000	15,000	0	0	0
01-411-450.600	2018-2019 OSFC GRANT	0	0	0	15,000	15,000	15,000
Totals for dept 411 - FIRE		5,050,351	5,911,956	6,069,232	6,129,040	6,129,040	6,129,040

* NOTES TO BUDGET: DEPARTMENT 411 FIRE

410.110 SALARY-FIRE CHIEF

2% INCREASE

410.111 SALARY-DEPUTY CHIEF

2% INCREASE

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APPROPRIATIONS							
Dept 411 - FIRE							
410.112	SALARIES - FULL-TIME STAFF						
	2% INCREASE - INCLUDES EXECUTIVE SECRETARY						
410.114	PROFESSIONAL STAFF						
	2% INCREASE - INCLUDES FIRE INSPECTOR, (4) ASS'T CHIEFS, (20) CAPTAINS, (20) DRIVERS, (17) HOSEMEN						
410.180	OVERTIME						
	FIRE INSPECTOR OT			50,000	50,000	50,000	50,000
	ROUTINE OT			300,000	300,000	300,000	300,000
	EMERGENCY OT			10,000	25,000	25,000	25,000
	ACCOUNT '410.180' TOTAL			360,000	375,000	375,000	375,000
410.187	TEMPORARY RATE						
	HISTORICAL NUMBERS BASED ON ABSENCES			13,000	16,000	16,000	16,000
410.192	FICA/SOCIAL SECURITY						
	EXECUTIVE SECRETARY @ 6.2%						
410.196	HEALTH INSURANCE						
	AN INCREASE OF 2% IS ANTICIPATED - INCLUDES DENTAL & VISION						
410.199	HEALTH/WELFARE						
	INCLUDES HEALTH & WELFARE FOR CLERICAL VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.						
410.200	HAZMAT INCENTIVE						
	33 MEMBERS OF THE HM TEAM @ \$100 EA			3,300	3,300	3,300	3,300
420.230	FUEL, HEATING						
	EOC/TRAINING CENTER/COUNCIL CHAMBERS - MOVED TO 415.420.362 FIRE STATIONS MOVED TO 411.420.362						
420.236	HOUSE SUPPLIES-FIRE STATIONS						
	MOVED TO LINE ITEM 01-411-420.240						
420.238	UNIFORM						

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APPROPRIATIONS							
Dept 411 - FIRE							
	NORMAL REPLACEMENT (\$150 PER FF)			8,500	9,300	9,300	9,300
	NEW HIRES			6,000	6,200	6,200	6,200
	ACCOUNT '420.238' TOTAL			14,500	15,500	15,500	15,500
420.239	PERSONAL PROTECTIVE EQUIPMENT						
	PPE REPLACEMENT (WEAR AND TEAR)			0	11,200	11,200	11,200
	6 NEW HIRES			0	20,400	20,400	20,400
	ACCOUNT '420.239' TOTAL				31,600	31,600	31,600
420.240	GENERAL OPERATING SUPPLIES						
	CLEANING SUPPLIES FOR FIREHOUSES AND COUNCIL CHAMBERS. MOVED FROM 411.420.236			0	7,000	7,000	7,000
	BUILDING MAINTENANCE SUPPLIES. MOVED FROM 411.420.217.			0	10,000	10,000	10,000
	ACCOUNT '420.240' TOTAL				17,000	17,000	17,000
420.243	JUVENILE FIRESETTER PROGRAM						
	PROGRAM FOR YOUTH WITH A PROPENSITY FOR FIRE SETTING.						
420.244	QUICK RESPONSE/EMS EQUIP						
	MOVED TO 01-411-430.242						
420.251	VEHICLE REPAIRS						
	FIRE APPARATUS PUMP PREVENTATIVE MAINTNENANCE AND REQUIRED ANNUAL FLOW TESTING			0	4,600	4,600	4,600
	NFPA COMPLIANT HOSE TESTING			0	8,000	8,000	8,000
	ANNUAL SCBA FLOW TESTING AND CERTIFICATION			0	3,000	3,000	3,000
	ANNUAL AERIAL AND GROUND LADDER TESTING			0	4,500	4,500	4,500
	HIGHWAY YARD SCANNING TOOLS SUBSCRIPTIONS			0	2,500	2,500	2,500
	REPAIR EXPENSES FOR FIRE APPARATUS 10 PIECES @ \$5,000 PER PIECE			0	50,000	50,000	50,000
	STAFF VEHICLE REPAIRS 7 VEHICLES @ \$1,000 PER VEHICLE			0	7,000	7,000	7,000
	UNFORSEEN EXPENSES AND PARTS FOR REPAIRS			0	10,000	10,000	10,000
	PREVENTATIVE MAINTENANCE OUTSIDE VENDOR ON ALL FIRE APPARTATUS			0	16,506	16,506	16,506
	ACCOUNT '420.251' TOTAL				106,106	106,106	106,106
420.260	SMALL TOOLS & MINOR EQUIPMENT						

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APPROPRIATIONS							
Dept 411 - FIRE							
	TOOLS, GLOVES, ETC. MOVED FROM 411.420.216			0	16,000	16,000	16,000
420.362	FUEL HEATING						
	STATION 310			0	7,000	7,000	7,000
	STATION 320			0	4,000	4,000	4,000
	STATION 330			0	3,500	3,500	3,500
	STATION 340			0	3,500	3,500	3,500
	ACCOUNT '420.362' TOTAL				18,000	18,000	18,000
430.242	QUICK RESPONSE/EMS EQUIP & MATERIALS						
	MEDICAL DIRECTOR FEE			0	2,600	2,600	2,600
	MEDICAL SUPPLIES			0	4,000	4,000	4,000
	REPLACEMENT AED'S MOVED FROM 411.420.244			0	3,000	3,000	3,000
	ACCOUNT '430.242' TOTAL				9,600	9,600	9,600
430.310	FIRE CIVIL SERVICE BOARD						
	ORAL BOARD EXPENSES			0	1,200	1,200	1,200
	WRITTEN TEST EXPENSE			0	300	300	300
	ACCOUNT '430.310' TOTAL				1,500	1,500	1,500
430.315	EMPLOYEE MEDICAL EXAMS						
	NEW HIRES, ANNUAL HAZMAT AND IMMUNIZATIONS.						
440.451	MAINT CONTRACTS						
	HVAC PM CONTRACT			0	2,500	2,500	2,500
	AIR COMPRESSOR PM			0	1,400	1,400	1,400
	PLYMOVENT PM			0	3,000	3,000	3,000
	PEST CONTROL MOVED FROM 411.420.217			0	1,551	1,551	1,551
	ACCOUNT '440.451' TOTAL				8,451	8,451	8,451

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APPROPRIATIONS							
Dept 411 - FIRE							
440.460	EDUCATION/PHYSICAL TRAINING						
	BUCKS COUNTY COMMUNITY COLLEGE TRAINING PACKAGES FOR DEPARTMENT-WIDE TRAINING.			0	4,800	4,800	4,800
				3	PACKAGES AT \$1,200 PER PACKAGE		
	BUCKS COUNTY COMMUNITY COLLEGE TRAINING PACKAGE FOR ANTICIPATED NEW HIRE ACADEMY.			0	2,400	2,400	2,400
				2	PACKAGES AT \$1,200 PER PACKAGE		
	CERTIFICATIONS FOR NEW HIRES @ \$150 PER CERTIFICATION			0	3,600	3,600	3,600
	CONFINED SPACE RESCUE CERTIFICATION FOR DEPARTMENT			0	7,000	7,000	7,000
	TEXTBOOKS FOR TRAINING ACADEMY			0	2,100	2,100	2,100
	MATERIALS AND PROPS NEEDED FOR TRAINING CLASSES			0	2,500	2,500	2,500
	WELLNESS PROGRAM FOR FIRE DEPARTMENT PERSONNEL			0	5,000	5,000	5,000
	PHYSICAL TRAINING PROGRAM FOR NEW HIRES IN ACADEMY			0	800	800	800
	FIRE PREVENTION TRAINING MATERIALS			2,700	3,500	3,500	3,500
	ACCOUNT '440.460' TOTAL			2,700	31,700	31,700	31,700
450.329	COMMUNI						
	RADIO REPLACEMENT @ \$2,600 PER			0	8,000	8,000	8,000
	MOVED FROM 411.430.374						
450.544	HAZ MAT LEPC EXPENSE						
	HM TEAM SUSTAINABILITY COST BY CONTRACT			18,000	16,500	16,500	16,500
	HM CONTRACT BALANCE BROUGHT FWD			0	6,852	6,852	6,852
	ACCOUNT '450.544' TOTAL			18,000	23,352	23,352	23,352
	DEPT '411' TOTAL			411,500	681,109	681,109	681,109

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APPROPRIATIONS							
Dept 413 - CODES & INSPECTIONS							
01-413-400.005 *	VEHICLE LEASE PURCHASE	8,091	0	8,091	0	0	0
01-413-410.110 *	SALARY-DIRECTOR	48,621	58,797	58,797	65,000	65,000	65,000
01-413-410.112 *	SALARIES - FULL-TIME STAFF	205,426	276,009	276,009	281,459	281,459	281,459
01-413-410.120 *	SALARIES - FULL-TIME CLERICAL	33,695	40,756	40,756	41,558	41,558	41,558
01-413-410.179	LONGEVITY SALARY	0	4,680	4,680	3,480	3,480	3,480
01-413-410.180 *	OVERTIME	437	500	350	500	500	500
01-413-410.192	FICA/SOCIAL SECURITY	17,024	29,127	23,597	24,304	24,304	24,304
01-413-410.193	MEDICARE	4,105	0	5,519	5,684	5,684	5,684
01-413-410.196 *	HEALTH INSURANCE	57,654	55,508	55,508	71,777	71,777	71,777
01-413-410.198	LIFE INS/AD&D,LTD	1,017	909	923	1,124	1,124	1,124
01-413-419.530 *	BLIGHT TECHNICAL ASSISTANCE	8,618	16,200	10,000	19,460	19,460	19,460
01-413-420.216 *	BOCA CODE SUPPLIES	1,018	1,000	1,200	0	0	0
01-413-420.238 *	UNIFORMS	301	700	800	800	800	800
01-413-420.240 *	GENERAL OPERATING SUPPLIES	0	0	0	3,500	3,500	3,500
01-413-420.242 *	UCC APPEALS BOARD EXPENSE	0	150	0	600	600	600
01-413-420.243	CODE ENFORCEMENT EXPENSE	14	0	14	0	0	0
01-413-420.245 *	NUISANCE ABATEMENT MATERIALS	1,075	2,000	1,500	2,500	2,500	2,500
01-413-420.260	SMALL TOOLS AND MINOR EQUIPMENT	767	4,500	1,200	0	0	0
01-413-420.331 *	LICENSURE/CERTIFICATES	540	500	540	500	500	500
01-413-430.319 *	UCC FEE	3,051	3,500	3,600	4,000	4,000	4,000
01-413-430.324 *	TELEPHONE-CELLULAR	0	0	0	435	540	540
01-413-430.374	MAINTENANCE EQUIPMENT	3,799	4,500	4,000	4,000	0	0
01-413-440.420 *	PUBLICATIONS/MEMBERSHIPS	260	250	300	500	500	500

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APPROPRIATIONS							
Dept 413 - CODES & INSPECTIONS							
01-413-440.451 *	MAINT CONTRACTS	0	0	0	3,600	3,600	3,600
01-413-440.460 *	TRAVEL/TRAINING	1,420	2,000	2,000	3,000	3,000	3,000
01-413-467.000 *	CONTRACTED SERVICES	149,445	100,000	150,000	0	0	0
01-413-467.455	CONTRACTED SERVICES - MDIA	0	0	0	75,000	75,000	75,000
01-413-467.760 *	VEHICLE LEASE PURCHASE	0	0	0	17,000	17,000	17,000
01-413-467.761 *	CDBG VEHICLE PURCHASE	0	0	0	15,000	15,000	15,000
Totals for dept 413 - CODES & INSPECTIONS		546,378	601,586	649,384	644,781	640,886	640,886
* NOTES TO BUDGET: DEPARTMENT 413 CODES & INSPECTIONS							
400.005	VEHICLE LEASE PURCHASE						
	MOVED TO ACCOUNT 413.467.760			8,091	0	0	0
400.405	CODE VEHICLE PURCHASE						
	MOVED TO ACCOUNT 413.467.761						
410.110	SALARY-DIRECTOR						
	2% INCREASE						
410.112	SALARIES - FULL-TIME STAFF						
	2% INCREASE - INCLUDES (1) BUILDING INSPECTOR, (5) CODE ENFORCEMENT OFFICERS, ONE OF WHICH IS VACANT						
410.120	SALARIES - FULL-TIME CLERICAL						
	2% INCREASE - INCLUDES (1) CLERICAL ASSOCIATE III						
410.180	OVERTIME						
	OVERTIME CALL-OUTS FOR FIRE AND 911 RESPONSE			200	500	500	500
410.196	HEALTH INSURANCE						
	AN INCREASE OF 2% IS ANTICIPATED.						
410.199	HEALTH/WELFARE						
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.						
419.530	BLIGHT TECHNICAL ASSISTANCE						

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APPROPRIATIONS							
Dept 413 - CODES & INSPECTIONS							
	HOUSING ALLIANCE BLIGHT ASSISTANCE. \$32,400 GRANT WHICH RUNS THROUGH 6/30/19.			10,000	10,000	10,000	10,000
420.216	BOCA CODE SUPPLIES MOVED TO 413.420.240						
420.238	UNIFORMS TWO NEW CODE OFFICERS AND UNIFORMS FOR ONE CODE OFFICER, PREVIOUSLY FUNDED THROUGH CDBG.						
420.240	GENERAL OPERATING SUPPLIES CODE BOOKS FOR INSPECTORS. 2012 VERSION TO BE ADOPTED NOVEMBER 2018.			0	2,000	2,000	2,000
	FLEA SPRAY, DUCT TAPE, STAPLES, ETC. FOR FIELD USE. CDBG-REIMBURSED SUPPLIES ELIMINATED IN 2019. MOVED FROM 413.420.216 AND 413.420.260 ACCOUNT '420.240' TOTAL			0	1,500	1,500	1,500
					3,500	3,500	3,500
420.242	UCC APPEALS BOARD EXPENSE ONE CASE PER YEAR ON AVERAGE; MINIMUM OF ONE APPEAL EXPECTED IN 2019 DUE TO THIRD-PARTY BUILDING PLAN REVIEW.						
420.245	NUISANCE ABATEMENT MATERIALS REMOVAL OF DEBRIS WHEN IT IS NECESSARY AND A RESPONSIBLE OWNER CANNOT BE LOCATED. HAULING FEES HAVE INCREASED.						
420.331	LICENSURE/CERTIFICATES RENEWAL FEES FOR LICENSES AND CERTIFICATES; CDBG-REIMBURSED CERTIFICATION RENEWAL EXPENSES ELIMINATED IN 2019; DIRECTOR IS NOW CERTIFIED.			500	700	700	700
430.319	UCC FEE \$4.50 PER BUILDING PERMIT WHICH IS REQUIRED TO BE SUBMITTED TO THE STATE.						
430.324	TELEPHONE-CELLULAR DIRECTOR'S CELL PHONE CHARGES AVERAGING \$45 PER MONTH. MOVED FROM 413.430.374						
440.420	PUBLICATIONS/MEMBERSHIPS NOTARY FEES, UCC FEES, CODE OFFICIAL MEMBERSHIP FEES			250	300	300	300
440.451	MAINT CONTRACTS RADIO MAINTENANCE AND TOWER RENTAL SPACE MOVED FROM 413.430.374						

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APPROPRIATIONS							
Dept 413 - CODES & INSPECTIONS							
440.460	TRAVEL/TRAINING						
	TRAINING AND CERTIFICATIONS FOR NEW OFFICERS, MOST IN CENTRE AND ALLEGHENY COUNTIES. CDBG-REIMBURSED EXPENSES MAY BE UNAVAILABLE IN 2019. DIRECTOR NOW REQUIRES CEU'S FOR BCO CERTIFICATION.						
467.000	CONTRACTED SERVICES						
	MDIA CONTRACTED SERVICES; NOW INCLUDES LARGER COMMERCIAL PLAN REVIEWS BY THIRD PARTY, AS WELL AS COMMERCIAL INSPECTIONS CONDUCTED WHEN CITY INSPECTOR IS ABSENT. MOVED TO ACCOUNT 413.467.455			120,000	75,000	75,000	75,000
467.760	VEHICLE LEASE PURCHASE						
	ANNUAL LEASE PAYMENT FOR TWO EXISTING VEHICLES			0	9,000	9,000	9,000
	ANNUAL LEASE PAYMENT FOR (1) VEHICLE REPLACEMENT			0	8,000	8,000	8,000
	ACCOUNT '467.760' TOTAL				17,000	17,000	17,000
467.761	CDBG VEHICLE PURCHASE						
	CDBG VEHICLE PURCHASE			0	15,000	15,000	15,000
	DEPT '413' TOTAL			139,041	122,000	122,000	122,000

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APPROPRIATIONS							
Dept 415 - EMERGENCY MANAGEMENT AND COMMUNICATIONS							
01-415-420.242 *	EOC EXPENSE	0	0	0	1,000	1,000	1,000
01-415-420.362 *	FUEL HEATING	0	0	0	2,000	2,000	2,000
Totals for dept 415 - EMERGENCY MANAGEMENT AND COMMU		0	0	0	3,000	3,000	3,000
* NOTES TO BUDGET: DEPARTMENT 415 EMERGENCY MANAGEMENT AND COMMUNICATIONS							
420.242	EOC EXPENSE						
	COSTS ASSOCIATED WITH THE MANNING OF THE EOC.						
420.362	FUEL HEATING						
	HEATING FOR EOC AND COUNCIL CHAMBERS. MOVED FROM DEPT 411.420.230.			0	2,000	2,000	2,000
	DEPT '415' TOTAL				2,000	2,000	2,000

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APPROPRIATIONS							
Dept 419 - POLICE/NON-UNIFORM							
01-419-410.112 *	SALARIES - FULL-TIME STAFF	73,626	135,655	180,757	184,321	184,321	184,321
01-419-410.115 *	SALARIES - SCHOOL GUARDS	112,943	136,224	149,847	152,777	152,777	152,777
01-419-410.120 *	SALARIES - FULL-TIME CLERICAL	98,575	143,531	122,577	133,936	133,936	133,936
01-419-410.179	LONGEVITY SALARY	0	0	2,400	2,400	2,400	2,400
01-419-410.192	FICA/SOCIAL SECURITY	19,941	0	28,246	29,353	29,353	29,353
01-419-410.193	MEDICARE	4,066	0	6,606	6,865	6,865	6,865
01-419-410.196 *	HEALTH INSURANCE	36,487	0	42,374	42,925	42,925	42,925
01-419-410.198	LIFE INS/AD&D,LTD	321	0	1,124	1,124	1,124	1,124
01-419-420.238 *	SCHOOLGUARDS-UNIFORMS	2,167	5,000	5,000	5,000	5,000	5,000
01-419-430.238	UNIFORM - ANIMAL LAW OFFICER	0	450	450	450	450	450
Totals for dept 419 - POLICE/NON-UNIFORM		348,126	420,860	539,381	559,151	559,151	559,151

* NOTES TO BUDGET: DEPARTMENT 419 POLICE/NON-UNIFORM

410.112	SALARIES - FULL-TIME STAFF
	2% INCREASE - INCLUDES OFFICE SUPERVISOR, DOG LAW OFFICER, COURT LIAISON OFFICER, SCHOOL GUARD COORDINATOR.
410.115	SALARIES - SCHOOL GUARDS
	INCLUDES (22) SCHOOL GUARDS WITH (4) OF THEM BEING LISTED AS SUBS
410.120	SALARIES - FULL-TIME CLERICAL
	2% INCREASE - INCLUDES (4) CLERICAL ASSOCIATES
410.196	HEALTH INSURANCE
	AN INCREASE OF 2% IS ANTICIPATED
420.238	SCHOOLGUARDS-UNIFORMS
	PER THE CBA, \$5,000 ANNUALLY.

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APPROPRIATIONS							
Dept 426 - SOLID WASTE & RECYCLING							
01-426-440.410 *	IRC CITATIONS	1,031	3,600	1,000	3,000	3,000	3,000
01-426-450.530 *	INTERMUNICIPAL RELATIONS COM	55,000	55,000	55,000	55,000	55,000	55,000
Totals for dept 426 - SOLID WASTE & RECYCLING		56,031	58,600	56,000	58,000	58,000	58,000
* NOTES TO BUDGET: DEPARTMENT 426 SOLID WASTE & RECYCLING							
440.410	IRC CITATIONS						
	FINES RECEIVED BY THE CITY FOR IRC ENFORCEMENT ACTIONS WHICH ARE CHARGED TO THIS ACCOUNT AND ISSUED TO THE IRC.						
450.530	INTERMUNICIPAL RELATIONS COM						
	CITY'S SHARE TOWARD OPERATING EXPENSES.			0	25,000	25,000	25,000
	CITY'S SHARE TOWARD CAPITAL EXPENSES.			0	30,000	30,000	30,000
	ACCOUNT '450.530' TOTAL				55,000	55,000	55,000
	DEPT '426' TOTAL				55,000	55,000	55,000

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APPROPRIATIONS							
Dept 430 - PUBLIC WORKS - ADMINISTRATION							
01-430-410.111 *	SALARY-SUPERINTENDENT	44,237	53,496	53,496	0	0	0
01-430-410.112 *	SALARIES - FULL-TIME STAFF	976,615	1,206,203	1,206,203	0	0	0
01-430-410.115 *	SALARIES - PART-TIME STAFF	82,306	63,000	110,000	0	0	0
01-430-410.120 *	SALARIES - FULL-TIME CLERICAL	30,208	36,483	36,483	0	0	0
01-430-410.179	LONGEVITY SALARY	0	8,040	8,040	0	0	0
01-430-410.180 *	OVERTIME	63,214	65,000	70,000	0	0	0
01-430-410.187	TEMPORARY RATE	16,566	13,500	16,500	0	0	0
01-430-410.188	SHIFT DIFFERENTIAL	4,533	7,000	7,000	0	0	0
01-430-410.192	FICA/SOCIAL SECURITY	71,625	111,133	93,479	0	0	0
01-430-410.193	MEDICARE	17,435	0	21,862	0	0	0
01-430-410.196 *	HEALTH INSURANCE	277,704	299,857	299,857	0	0	0
01-430-410.198	LIFE INS/AD&D,LTD	3,310	5,001	5,001	0	0	0
01-430-420.217	REPAIRS & MAINT SERVICES	9,909	12,000	12,000	0	0	0
01-430-420.230 *	FUEL, HEATING	5,939	12,000	8,000	0	0	0
01-430-420.248 *	FORECASTING SERVICE	200	360	200	0	0	0
01-430-420.260	SMALL TOOLS AND MINOR EQUIPMENT	5,252	8,500	8,500	0	0	0
01-430-420.272 *	SAFETY EQUIPMENT	5,398	6,000	6,000	0	0	0
01-430-430.361 *	ELECTRICITY	8,992	17,000	12,000	0	0	0
01-430-430.374 *	MAINTENANCE EQUIPMENT	306	3,500	2,500	0	0	0
01-430-440.460 *	EDUCATION/TRAINING	2,027	2,500	2,500	0	0	0
01-430-460.600 *	LANDFILL COSTS	6,251	9,000	9,300	0	0	0
01-430-460.612 *	STREAM MAINTENANCE	0	5,000	1,000	0	0	0
Totals for dept 430 - PUBLIC WORKS - ADMINISTRATION		1,632,027	1,944,573	1,989,921	0	0	0

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APPROPRIATIONS							
Dept 430 - PUBLIC WORKS - ADMINISTRATION							
* NOTES TO BUDGET: DEPARTMENT 430 PUBLIC WORKS - ADMINISTRATION							
410.111	SALARY-SUPERINTENDENT						
	MOVED TO DEPT 438						
410.112	SALARIES - FULL-TIME STAFF						
	MOVED TO DEPT 438						
410.115	SALARIES - PART-TIME STAFF						
	MOVED TO DEPT 438						
410.120	SALARIES - FULL-TIME CLERICAL						
	MOVED TO DEPT 438						
410.180	OVERTIME						
	MOVED TO DEPT 438						
410.196	HEALTH INSURANCE						
	MOVED TO DEPT 438						
420.230	FUEL, HEATING						
	MOVED TO LINE ITEM 01-438-420.362						
420.248	FORECASTING SERVICE						
	MOVED TO ITEM 438-440.420						
420.272	SAFETY EQUIPMENT						
	MOVED TO ITEM 438-430.239						
420.370	MAINTENANCE EQUIPMENT						
	MOVED TO 01-438-440.370						
430.361	ELECTRICITY						
	MOVED TO DEPT 438			0	17,850	17,850	17,850
430.374	MAINTENANCE EQUIPMENT						
				0	1,500	1,500	1,500
	RADIO REPAIRS			0	2,000	2,000	2,000

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APPROPRIATIONS							
Dept 430 - PUBLIC WORKS - ADMINISTRATION							
	SMALL TOOL REPAIR AND PARTS						
	MOVED TO ITEM 01-438-440.370						
	ACCOUNT '430.374' TOTAL				3,500	3,500	3,500
440.460	EDUCATION/TRAINING						
	MECH TRAINING - TO DEPT 437			0	1,000	1,000	1,000
	DPW FLAGGER - TO DEPT 438			0	750	750	750
	ARC FLASH TRAINING - TO DEPT 434			0	1,500	1,500	1,500
	ARC FLASH WEBINAR - TO DEPT 434			0	100	100	100
	ELECTRICAL TESTING FOR KEVIN - TO DEPT 434			0	1,000	1,000	1,000
	LOCK OUT TAG OUT - TO DEPT 438			0	250	250	250
	STAY SAFE INCENTIVE - TO DEPT 438			0	1,000	1,000	1,000
	ACCOUNT '440.460' TOTAL				5,600	5,600	5,600
460.600	LANDFILL COSTS						
	MOVED TO DEPT 438						
460.612	STREAM MAINTENANCE						
	MOVED TO DEPT 438			0	10,000	10,000	10,000
	DEPT '430' TOTAL				36,950	36,950	36,950

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APPROPRIATIONS							
Dept 434 - PUBLIC WORKS - LIGHTING & SIGNALS							
01-434-410.111 *	SALARY-CITY ELECTRICIAN	42,157	49,730	49,730	50,710	50,710	50,710
01-434-410.112 *	SALARIES - FULL-TIME STAFF	131,502	178,617	178,617	136,552	180,857	180,857
01-434-410.179	LONGEVITY SALARY	360	2,040	2,040	1,320	1,320	1,320
01-434-410.180	OVERTIME	9,677	7,500	9,000	7,900	7,900	7,900
01-434-410.187	TEMPORARY RATE	1,052	1,300	1,300	1,350	1,350	1,350
01-434-410.192	FICA/SOCIAL SECURITY	10,426	18,298	14,923	12,266	15,013	15,013
01-434-410.193	MEDICARE	2,528	0	3,490	2,869	3,511	3,511
01-434-410.196 *	HEALTH INSURANCE	55,377	80,719	80,719	60,993	61,414	61,414
01-434-410.198	LIFE INS/AD&D,LTD	1,499	758	2,000	642	642	642
01-434-420.246 *	ONE CALL SYSTEM	1,484	1,200	1,800	1,400	1,400	1,400
01-434-420.250 *	MAINTENANCE SUPPLIES	0	0	0	23,850	23,850	23,850
01-434-420.260 *	SMALL TOOLS AND MINOR EQUIPMENT	16,310	21,000	16,500	1,000	1,000	1,000
01-434-420.264	MAINT. MAT. STREETLIGHTING	0	0	18,000	0	0	0
01-434-440.460 *	EDUCATION/TRAINING	0	0	0	2,600	2,600	2,600
Totals for dept 434 - PUBLIC WORKS - LIGHTING & SIGN		272,372	361,162	378,119	303,452	351,567	351,567

* NOTES TO BUDGET: DEPARTMENT 434 PUBLIC WORKS - LIGHTING & SIGNALS

410.111	SALARY-CITY ELECTRICIAN
	2% INCREASE
410.112	SALARIES - FULL-TIME STAFF
	2% INCREASE - INCLUDES ELEC TECH., (3) LINEMEN
410.196	HEALTH INSURANCE
	A 2% INCREASE IS ANTICIPATED
420.246	ONE CALL SYSTEM
	BASED UPON THE NUMBER OF CALLS RECEIVED TO LOCATE INFRASTRUCTURE. UP DUE TO INCREASE IN NUMBER OF CONSTRUCTION PROJECTS.

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APPROPRIATIONS							
Dept 434 - PUBLIC WORKS - LIGHTING & SIGNALS							
420.250	MAINTENANCE SUPPLIES						
	INCREASED BY 10% OVER PRIOR YEAR DUE TO AGING INFRASTRUCTURE AND INCREASING COPPER AND STEEL PRICES.			0	23,100	23,100	23,100
	7TH STREET BRIDGE LIGHTING. MOVED FROM 409.430.382			0	750	750	750
	ACCOUNT '420.250' TOTAL				23,850	23,850	23,850
420.260	SMALL TOOLS AND MINOR EQUIPMENT						
	TOOLS (MEASURING STICK, INSULATED TOOLS, LOCKOUT/TAGOUT EQUIPMENT). MOVED FROM 434.420.264			0	1,000	1,000	1,000
440.460	EDUCATION/TRAINING						
	ARC FLASH TRAINING			0	1,500	1,500	1,500
	ARC FLASH WEBINAR			0	100	100	100
	ELECTRICAL TESTING FOR CITY ELECTRICIAN			0	1,000	1,000	1,000
	ACCOUNT '440.460' TOTAL				2,600	2,600	2,600
	DEPT '434' TOTAL				27,450	27,450	27,450

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APPROPRIATIONS							
Dept 437 - PUBLIC WORKS - FLEET MAINTENANCE							
01-437-410.112 *	SALARIES - FULL-TIME STAFF	159,309	207,331	207,331	206,926	206,926	206,926
01-437-410.179	LONGEVITY SALARY	0	600	600	600	600	600
01-437-410.180 *	OVERTIME	1,308	9,000	9,000	9,000	9,000	9,000
01-437-410.187 *	TEMPORARY RATE	75	400	400	500	500	500
01-437-410.188	SHIFT DIFFERENTIAL	218	1,100	1,100	1,100	1,100	1,100
01-437-410.192	FICA/SOCIAL SECURITY	9,087	16,664	13,543	13,524	13,524	13,524
01-437-410.193	MEDICARE	2,212	0	3,167	3,163	3,163	3,163
01-437-410.196 *	HEALTH INSURANCE	54,290	45,759	55,000	56,658	56,658	56,658
01-437-410.198	LIFE INS/AD&D,LTD	589	758	758	803	803	803
01-437-420.231 *	FUEL, VEHICLES	167,456	302,500	260,000	331,800	331,800	331,800
01-437-420.233 *	MOTOR VEHICLE OIL	6,044	9,500	9,500	10,000	10,000	10,000
01-437-420.238	UNIFORMS	1,712	2,700	2,700	2,700	2,700	2,700
01-437-420.251	VEHICLE REPAIRS	68,203	90,000	90,000	90,000	90,000	90,000
01-437-420.253	TIRES - ALL DEPARTMENTS	35,891	43,000	43,000	44,000	44,000	44,000
01-437-420.260 *	SMALL TOOLS AND MINOR EQUIPMENT	189	800	800	5,900	5,900	5,900
01-437-420.261	MATERIALS/SUPPLIES TOOLS	2,985	16,000	8,000	0	0	0
01-437-430.377	SMALL ENGINE REPAIRS	2,636	3,200	3,200	0	0	0
01-437-440.374 *	MAINT. CONTRACTS	0	0	0	6,780	6,780	6,780
01-437-440.451 *	MAINT CONTRACTS	2,831	7,000	4,300	0	0	0
01-437-440.460 *	EDUCATION/TRAINING	0	0	0	1,000	1,000	1,000
Totals for dept 437 - PUBLIC WORKS - FLEET MAINTENANCE		515,035	756,312	712,399	784,454	784,454	784,454

* NOTES TO BUDGET: DEPARTMENT 437 PUBLIC WORKS - FLEET MAINTENANCE

410.112 SALARIES - FULL-TIME STAFF

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APPROPRIATIONS							
Dept 437 - PUBLIC WORKS - FLEET MAINTENANCE							
	2% INCREASE - INCLUDES STOCKROOM ATTENDANT AND (4) MECHANICS						
410.180	OVERTIME						
	MECHANIC/PARTS CLERK OT. WINTER STORMS AND POLICE AND FIRE CALL OUTS.						
410.187	TEMPORARY RATE						
	STANDARD COSTS FOR OUT-OF-CLASS WAGE RATES PLUS LEAD MECHANIC @ \$10,500.						
410.196	HEALTH INSURANCE						
	AN INCREASE OF 2% IS ANTICIPATED.						
410.199	HEALTH/WELFARE						
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.						
420.231	FUEL, VEHICLES						
	WITH A \$4.00 PER GALLON PUMP PRICE, NON-TAXABLE PRICE = \$3.16 PER GALLON. USAGE = 105,000 GALLONS						
420.233	MOTOR VEHICLE OIL						
	5% INCREASE						
420.260	SMALL TOOLS AND MINOR EQUIPMENT						
	EQUIPPING 3 ADDITIONAL VEHICLES WITH GPS @ \$100 PER UNIT PLUS INSTALLATION COSTS.			0	400	400	400
	PRIOR YEAR'S AVERAGE. MOVED FROM 437.420.260			0	5,500	5,500	5,500
	ACCOUNT '420.260' TOTAL				5,900	5,900	5,900
440.374	MAINT. CONTRACTS						
	GPS MONITORING @ \$22.00 PER MONTH FOR 20 VEHICLES.			0	0	5,280	5,280
	EMISSIONS MACHINE ANNUAL LEASE, SERVICE AGREEMENT & SUPPORT. MOVED FROM 437.440.451			0	0	1,500	1,500
	ACCOUNT '440.374' TOTAL					6,780	6,780
440.451	MAINT CONTRACTS						
	MOVED TO 437.440.374						
440.460	EDUCATION/TRAINING						
	MECHANICS' TRAINING			0	1,000	1,000	1,000
	DEPT '437' TOTAL				6,900	13,680	13,680

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APPROPRIATIONS							
Dept 438 - PUBLIC WORKS - HIGHWAYS & STREETS							
01-438-410.110 *	SALARY - DIRECTOR	0	0	0	90,889	90,889	90,889
01-438-410.111 *	SALARY-SUPERINTENDENT	0	0	0	54,566	54,566	54,566
01-438-410.112 *	SALARIES - FULL-TIME STAFF	0	0	0	1,376,369	1,376,369	1,376,369
01-438-410.115 *	SALARIES - PART-TIME SEASONAL	0	0	0	75,120	75,120	75,120
01-438-410.120 *	SALARIES - FULL-TIME CLERICAL	0	0	0	116,530	116,530	116,530
01-438-410.179	LONGEVITY SALARY	0	0	0	9,720	9,720	9,720
01-438-410.180 *	OVERTIME	0	0	0	71,800	71,800	71,800
01-438-410.187	TEMPORARY RATE	0	0	0	16,150	16,150	16,150
01-438-410.188	SHIFT DIFFERENTIAL	0	0	0	7,000	7,000	7,000
01-438-410.192	FICA/SOCIAL SECURITY	0	0	0	108,067	108,067	108,067
01-438-410.193	MEDICARE	0	0	0	25,274	25,274	25,274
01-438-410.196 *	HEALTH INSURANCE	0	0	0	358,258	358,258	358,258
01-438-410.198	LIFE INS/AD&D,LTD	0	0	0	6,442	6,442	6,442
01-438-420.250 *	MAINTENANCE SUPPLIES	0	0	0	2,700	2,700	2,700
01-438-420.260 *	SMALL TOOLS & MINOR EQUIPMENT	6,761	13,000	13,000	23,700	23,700	23,700
01-438-420.261 *	ROAD MATERIALS-STREET CUTS	67,772	130,000	65,000	100,000	100,000	100,000
01-438-420.262	ROAD MATERIAL-CONCRETE	5,405	7,000	5,000	0	0	0
01-438-420.263 *	ROAD MATERIAL-STONE	7,147	7,500	7,500	7,500	7,500	7,500
01-438-420.274 *	ROADSIDE MANAGEMENT	5,262	8,000	7,500	8,500	8,500	8,500
01-438-420.284 *	ROAD MATERIALS - WINTER	0	0	0	12,000	12,000	12,000
01-438-420.362	FUEL HEATING	0	0	0	14,000	14,000	14,000
01-438-420.370 *	MAINTENANCE EQUIPMENT	0	0	0	1,000	1,000	1,000
01-438-420.381 *	PROPERTY LEASE	0	0	0	2,400	2,400	2,400

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APPROPRIATIONS							
Dept 438 - PUBLIC WORKS - HIGHWAYS & STREETS							
01-438-430.239 *	SAFETY EQUIPMENT	0	0	0	6,000	6,000	6,000
01-438-430.361 *	ELECTRICITY	0	0	0	17,850	17,850	17,850
01-438-430.371	MAINTENANCE HIGHWAYS	4,319	7,000	7,000	7,000	7,000	7,000
01-438-440.370 *	REPAIRS AND MAINTENANCE SERVICES	0	0	0	15,500	15,500	15,500
01-438-440.420 *	PUBLICATIONS/MEMBERSHIPS	0	0	0	250	250	250
01-438-440.460 *	EDUCATION/TRAINING	0	0	0	2,700	2,700	2,700
01-438-460.600 *	LANDFILL COSTS	0	0	0	9,300	9,300	9,300
01-438-460.612 *	STREAM MAINTENANCE	0	0	0	10,000	10,000	10,000
Totals for dept 438 - PUBLIC WORKS - HIGHWAYS & STRE		96,666	172,500	105,000	2,556,585	2,556,585	2,556,585
* NOTES TO BUDGET: DEPARTMENT 438 PUBLIC WORKS - HIGHWAYS & STREETS							
410.110	SALARY - DIRECTOR						
	INCLUDES 2% INCREASE						
410.111	SALARY-SUPERINTENDENT						
	INCLUDES 2% INCREASE						
410.112	SALARIES - FULL-TIME STAFF						
	INCLUDES 2 % INCREASE FOR (2) AREA FOREMEN, (3) CREW LEADERS, (4) EQUIPMENT OPERATOR I, (2) MAINT TECH, (2) MAINT WORKER, (11) EQUIP OP II, (1) EQUIP OP/HELPER, (6) LABORERS, (1) SR. INSPECTOR, (1) ENGINEERING ASST AND (1) VACANT ENGINEERING TECH.						
410.115	SALARIES - PART-TIME SEASONAL						
	9 SUMMER SEASONAL FOR 12 WEEKS AT \$8.50 PER HOUR PLUS 4 WINTER SEASONAL FOR 20 WEEKS AT \$12 PER HOUR						
410.120	SALARIES - FULL-TIME CLERICAL						
	INCLUDES 2% INCREASE FOR EXECUTIVE ASSISTANT, (2) CLERICAL ASSOCIATES.						
410.180	OVERTIME						
	PAVING PROGRAM OT FOR 5 WEEKS @ \$30 PER HOUR, 20 HOURS PER WEEK. YEAR-END PROJECTION INCLUDES COSTS FOR A SMALL ACCELERATED CUT PROGRAM.			0	3,800	0	0
	STANDBY PAY FOR 2 MAJOR HOLIDAY WEEKENDS. 6 SHIFTS @ \$500 PER SHIFT.			0	3,000	0	0
	STANDARD OT			0	65,000	0	0

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APPROPRIATIONS							
Dept 438 - PUBLIC WORKS - HIGHWAYS & STREETS							
	ACCOUNT '410.180' TOTAL				71,800		
410.196	HEALTH INSURANCE						
	AN INCREASE OF 2% IS ANTICIPATED.						
420.250	MAINTENANCE SUPPLIES						
	GENERAL MAINTENANCE SUPPLIES. MOVED FROM 408.420.217			0	2,700	2,700	2,700
420.260	SMALL TOOLS & MINOR EQUIPMENT						
	GPS LOCATION EQUIPMENT - DATA LOCATOR			0	10,000	10,000	10,000
	MATERIALS, SUPPLIES, TOOLS. MOVED FROM 430.420.260			0	10,500	10,500	10,500
	WEEDEATERS AND OTHER SMALL TOOLS. MOVED FROM 437.420.260			0	3,200	3,200	3,200
	ACCOUNT '420.260' TOTAL				23,700	23,700	23,700
420.261	ROAD MATERIALS-STREET CUTS						
	2,000 SY OF STREET RESTORATIONS			0	60,000	60,000	60,000
	PATCH MATERIAL			0	20,000	20,000	20,000
	PREP FOR CAPITAL PAVING			0	20,000	20,000	20,000
	ACCOUNT '420.261' TOTAL				100,000	100,000	100,000
420.263	ROAD MATERIAL-STONE						
	STONE FOR ALLEYS AND PIPE PROJECTS. INCREASED BY \$1,000 DUE TO DETERIORATION FROM HEAVY RAIN EVENTS.			0	7,500	7,500	7,500
420.274	ROADSIDE MANAGEMENT						
	2 APPLICATIONS FOR SPRAY			0	6,000	6,000	6,000
	EMERGENCY TREE REMOVALS			0	2,500	2,500	2,500
	ACCOUNT '420.274' TOTAL				8,500	8,500	8,500
420.284	ROAD MATERIALS - WINTER						
	COLD PATCH FOR WINTER ROAD REPAIRS			0	8,000	8,000	8,000
420.370	MAINTENANCE EQUIPMENT						
	MAINTENANCE EQUIPMENT. MOVED FROM 408.430.374			0	1,000	1,000	1,000

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APPROPRIATIONS							
Dept 438 - PUBLIC WORKS - HIGHWAYS & STREETS							
420.381	PROPERTY LEASE						
	IU8 LOT LEASE FOR MATERIALS			0	2,400	2,400	2,400
430.239	SAFETY EQUIPMENT						
	MOVED FROM 430.420.272						
430.361	ELECTRICITY						
	AN INCREASE OF 5% IS ANTICIPATED. MOVED FROM 430.430.361						
430.382	SEVENTH STREET BRIDGE MAINT.						
	MOVED TO DEPT 434						
440.370	REPAIRS AND MAINTENANCE SERVICES						
	PEDESTRIAN CROSSOVER MAINTENANCE			0	7,000	7,000	7,000
	ANNUAL CAR MAINTENANCE			0	100	100	100
	CERTIFICATE OF OPERATION			0	600	600	600
	QUARTERLY INSPECTION			0	300	300	300
	5 YEAR TEST			0	3,000	3,000	3,000
	SERVICE CALLS			0	1,000	1,000	1,000
	ELECTRICAL SUPPLIES MOVED FROM 430.420.217			0	3,500	3,500	3,500
	RADIO REPAIRS AND SMALL TOOL REPAIRS AND PARTS. MOVED FROM 430.430.374						
	ACCOUNT '440.370' TOTAL				15,500	15,500	15,500
440.420	PUBLICATIONS/MEMBERSHIPS						
	FORECASTING SERVICE. MOVED FROM 430.420.248			0	250	250	250
440.460	EDUCATION/TRAINING						
	GIS TRAINING			0	700	700	700
	LOCK OUT/TAG OUT			0	250	250	250
	STAY SAFE INCENTIVE			0	1,000	1,000	1,000
				0	750	750	750

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APPROPRIATIONS							
Dept 438 - PUBLIC WORKS - HIGHWAYS & STREETS							
	DPW FLAGGER TRAINING						
	ACCOUNT '440.460' TOTAL				2,700	2,700	2,700
460.600	LANDFILL COSTS						
	TIPPING FEES FOR DUMPSTER AT HWY YARD FOR MATERIALS WHICH CAN'T BE RECYCLED OR SCRAPPED AND MATERIALS FROM THE PACKERS WHICH COLLECT REFUSE FROM PUBLIC AREAS.						
460.612	STREAM MAINTENANCE						
	INCREASED BY \$5,000 TO REMOVE DEAD TREES FROM STREAM EMBANKMENTS.						
	DEPT '438' TOTAL				244,050	172,250	172,250

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APPROPRIATIONS							
Dept 439 - PUBLIC WORKS - HIGHWAY AND STREETS							
01-439-420.252 *	MAINTENANCE/LUMBER	687	1,500	1,500	0	0	0
Totals for dept 439 - PUBLIC WORKS - HIGHWAY AND STR		687	1,500	1,500	0	0	0

* NOTES TO BUDGET: DEPARTMENT 439 PUBLIC WORKS - HIGHWAY AND STREETS

420.252 MAINTENANCE/LUMBER
MOVED TO ITEM 446.420.250

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APPROPRIATIONS							
Dept 446 - STORM WATER	MANAGEMENT AND FLOOD PLAIN						
01-446-410.112 *	SALARIES - FULL-TIME STAFF	0	0	0	142,670	142,670	142,670
01-446-410.179	LONGEVITY SALARY	0	0	0	1,680	1,680	1,680
01-446-410.192	FICA/SOCIAL SECURITY	0	0	0	8,950	8,950	8,950
01-446-410.193	MEDICARE	0	0	0	2,093	2,093	2,093
01-446-410.196	HEALTH INSURANCE	0	0	0	19,998	19,998	19,998
01-446-410.198	LIFE INS/AD&D,LTD	0	0	0	491	491	491
01-446-420.250 *	MAINTENANCE SUPPLIES	0	0	0	1,650	1,650	1,650
01-446-430.310 *	MS4 COORDINATOR	0	0	0	38,320	38,320	38,320
01-446-430.313 *	NPDES COMPLIANCE	0	0	0	11,500	11,500	11,500
01-446-430.374	MAINTENANCE EQUIPMENT	0	0	0	1,000	1,000	1,000
01-446-440.460 *	TRAVEL/TRAINING	0	0	0	3,300	3,300	3,300
Totals for dept 446 - STORM WATER MANAGEMENT AND FLO		0	0	0	231,652	231,652	231,652

* NOTES TO BUDGET: DEPARTMENT 446 STORM WATER MANAGEMENT AND FLOOD PLAIN

410.112	SALARIES - FULL-TIME STAFF						
	2% INCREASE INCLUDED. CHIEF INSPECTOR, OFFICE ENGINEER AND ENGINEERING TECH.						
420.250	MAINTENANCE SUPPLIES						
	LUMBER. MOVED FROM DEPT 445			0	1,650	1,650	1,650
430.310	MS4 COORDINATOR						
	THE CITY'S SHARE OF THE COSTS OF THE POSITION OF STORMWATER COORDINATOR PER THE INTERGOVERNMENTAL STORM WATER AGREEMENT. MOVED FROM 408.430.310						
430.313	NPDES COMPLIANCE						
	PERMIT RENEWAL			0	500	500	500
	PUBLIC EDUCATION			0	1,000	1,000	1,000
	REPORTING REQUIREMENTS MOVED FROM 408.430.313			0	10,000	10,000	10,000

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APPROPRIATIONS							
Dept 446 - STORM WATER MANAGEMENT AND FLOOD PLAIN							
	ACCOUNT '430.313' TOTAL				11,500	11,500	11,500
440.460	TRAVEL/TRAINING						
	MS4 TRAINING			0	3,300	3,300	3,300
	DEPT '446' TOTAL				16,450	16,450	16,450

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APPROPRIATIONS							
Dept 447 - PUBLIC TRANSPORTATION							
01-447-450.530 *	AMTRAN APPROPRIATION	135,631	135,631	135,631	139,700	139,700	139,700
Totals for dept 447 - PUBLIC TRANSPORTATION		135,631	135,631	135,631	139,700	139,700	139,700

* NOTES TO BUDGET: DEPARTMENT 447 PUBLIC TRANSPORTATION

450.530 AMTRAN APPROPRIATION

A 3% INCREASE HAS BEEN REQUESTED FOR 2019.

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APPROPRIATIONS							
Dept 451 - CULTURE - RECREATION							
01-451-450.247 *	14TH ST. HERITAGE PARK PLAZA	0	0	0	6,000	6,000	6,000
01-451-450.520	CBRC CONTRIBUTION	310,988	310,988	310,988	310,998	310,998	310,998
01-451-450.540	JUNIATA CIVIC ASSOCIATION	4,000	4,000	4,000	4,000	4,000	4,000
01-451-450.541 *	PEDESTRIAN CROSSOVER MAINTEN	11,224	11,000	0	0	0	0
01-451-450.558	NATIONAL FITNESS COURT	0	20,000	0	0	0	0
Totals for dept 451 - CULTURE - RECREATION		326,212	345,988	314,988	320,998	320,998	320,998
* NOTES TO BUDGET: DEPARTMENT 451 CULTURE - RECREATION							
450.247	14TH ST. HERITAGE PARK PLAZA						
	MISCELLANEOUS IMPROVEMENTS, NOT INCLUDING ROUTINE MAINTENANCE			0	4,500	4,500	4,500
	LED BULBS @ \$250 PER, PLUS TIMER			0	1,500	1,500	1,500
	ACCOUNT '450.247' TOTAL				6,000	6,000	6,000
450.541	PEDESTRIAN CROSSOVER MAINTEN						
	MOVED TO DEPT 438						
	DEPT '451' TOTAL				6,000	6,000	6,000

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APPROPRIATIONS							
Dept 454 - CULTURE-RECREATION ADMIN							
01-454-430.310 *	14TH ST. HERITAGE PARK PLAZA	7,077	9,500	9,500	0	0	0
Totals for dept 454 - CULTURE-RECREATION ADMIN		7,077	9,500	9,500	0	0	0
* NOTES TO BUDGET: DEPARTMENT 454 CULTURE-RECREATION ADMIN							
430.310	14TH ST. HERITAGE PARK PLAZA						
	MOVED TO DEPT 451						

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APPROPRIATIONS							
Dept 455 - SHADE TREE COMMISSION							
01-455-430.412 *	CONSULTING SERVICES	0	10,000	10,000	10,000	10,000	10,000
01-455-467.000 *	CONTRACTED SERVICES	7,885	20,000	22,909	30,000	30,000	30,000
Totals for dept 455 - SHADE TREE COMMISSION		7,885	30,000	32,909	40,000	40,000	40,000
* NOTES TO BUDGET: DEPARTMENT 455 SHADE TREE COMMISSION							
430.412	CONSULTING SERVICES						
	ARBORIST CONTRACT			10,000	10,000	10,000	10,000
440.450	SHADE TREE COMMISSION						
	HIGHLAND PARK TREE PROJECT			0	50,000	50,000	50,000
467.000	CONTRACTED SERVICES						
	CONTRACTS FOR PLANTING, TRIMMING, AND REMOVAL			22,909	30,000	30,000	30,000
	DEPT '455' TOTAL			32,909	90,000	90,000	90,000

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APPROPRIATIONS							
Dept 462 - PLANNING/COMMUNITY DEVELOPMENT							
01-462-410.110 *	SALARY-DIRECTOR	61,615	0	72,850	74,307	74,307	74,307
01-462-410.111 *	SALARY-DEPUTY DIRECTOR	53,798	0	63,608	64,880	64,880	64,880
01-462-410.112 *	SALARIES - FULL-TIME STAFF	335,052	627,206	417,116	425,415	425,415	425,415
01-462-410.120 *	SALARIES - FULL-TIME CLERICAL	32,732	39,582	39,582	40,373	40,373	40,373
01-462-410.179	LONGEVITY SALARY	0	6,840	6,840	6,840	6,840	6,840
01-462-410.192	FICA/SOCIAL SECURITY	27,787	57,271	34,746	37,933	37,933	37,933
01-462-410.193	MEDICARE	6,765	0	8,126	8,871	8,871	8,871
01-462-410.196 *	HEALTH INSURANCE	134,804	216,362	144,227	147,170	147,170	147,170
01-462-410.198	LIFE INS/AD&D,LTD	1,606	2,224	1,889	1,927	1,927	1,927
01-462-420.260 *	SMALL TOOLS AND MINOR EQUIPMENT	0	300	100	300	300	300
01-462-430.311 *	MEMBER (PICTOM. & CHECKMATE)	709	1,500	1,500	0	0	0
01-462-430.317	LAND DEVELOPMENT REVIEWS	19,108	10,000	22,000	15,000	15,000	15,000
01-462-430.412 *	CONSULTING SERVICES	25,756	40,000	40,000	0	0	0
01-462-440.400 *	ZONING ENFORCEMENT	566	400	700	700	700	700
01-462-440.401 *	ZONING HEARING BOARD FEES	4,865	8,000	5,200	0	0	0
01-462-440.420 *	PUBLICATIONS/MEMBERSHIPS	0	0	0	2,000	2,000	2,000
01-462-440.460 *	TRAVEL/TRAINING	550	1,500	1,200	4,100	4,100	4,100
01-462-440.480 *	CDBG REIMB - NON PERS.	1,960	0	2,600	2,700	2,700	2,700
01-462-450.530 *	BLAIR COUNTY PLANNING COMM	16,675	17,601	16,675	18,065	18,065	18,065
01-462-467.000 *	CONTRACTED SERVICES	0	0	8,000	14,000	14,000	14,000
01-462-467.761	VEHICLE PURCHASE	0	0	20,000	0	0	0
Totals for dept 462 - PLANNING/COMMUNITY DEVELOPMENT		724,348	1,028,786	906,959	864,581	864,581	864,581

* NOTES TO BUDGET: DEPARTMENT 462 PLANNING/COMMUNITY DEVELOPMENT

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APPROPRIATIONS							
Dept 462 - PLANNING/COMMUNITY DEVELOPMENT							
410.110	SALARY-DIRECTOR						
	INCLUDES 2% INCREASE						
410.111	SALARY-DEPUTY DIRECTOR						
	INCLUDES 2% INCREASE - DEPUTY DIRECTOR						
410.112	SALARIES - FULL-TIME STAFF						
	2% INCREASE - INCLUDES ALL STAFF EXCEPT DIRECTOR, DEPUTY DIRECTOR AND CLERICAL ASSOC.						
410.120	SALARIES - FULL-TIME CLERICAL						
	2% INCREASE - CLERICAL ASSOCIATE II						
410.196	HEALTH INSURANCE						
	AN INCREASE OF 2% IS ANTICIPATED.						
410.199	HEALTH/WELFARE						
	VISION COVERAGE WHICH IS NOW INCLUDED UNDER HEALTH INSURANCE.						
420.260	SMALL TOOLS AND MINOR EQUIPMENT						
	ZONING POSTING SUPPLIES AND OTHER MINOR EQUIPMENT.						
430.311	MEMBER (PICTOM. & CHECKMATE)						
	COUNTY PICTOMETRY PROGRAM AND AICP MEMBERSHIP FOR PLANNER II/ZONING ADMINISTRATOR.						
430.412	CONSULTING SERVICES						
	OPERATIONAL REVIEW OF COMMUNITY DEVELOPMENT AND PLANNING			40,000	0	0	0
440.400	ZONING ENFORCEMENT						
	COSTS FOR ENFORCEMENT OF ZONING ORDINANCE VIOLATIONS (MATERIALS, CITATIONS & FILING FEES).						
440.401	ZONING HEARING BOARD FEES						
	MOVED TO DEPARTMENT 404 - LEGAL						
440.420	PUBLICATIONS/MEMBERSHIPS						
	COUNTY PICTOMETRY PROGRAM AND AICP MEMBERSHIP FOR PLANNER II/ZONING ADMINISTRATOR			0	2,000	2,000	2,000
440.460	TRAVEL/TRAINING						
				600	3,500	3,500	3,500

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APPROPRIATIONS							
Dept 462 - PLANNING/COMMUNITY DEVELOPMENT							
	PMPEI TRAINING FOR PLANNING COMMISSION AND ZONING HEARING BOARD MEMBERS						
440.480	CDBG REIMB - NON PERS.						
	CDBG COSTS FOR MATERIALS, SUPPLIES AND EQUIPMENT.						
450.530	BLAIR COUNTY PLANNING COMM						
	THE BCPC SERVES AS THE CITY'S MPO FOR TRANSPORTATION FUNDING. A SLIGHT INCREASE OVER PRIOR YEAR IS ANTICIPATED.						
467.000	CONTRACTED SERVICES						
	RA MOW & LIEN PROGRAM			8,000	9,000	9,000	9,000
	RA PROPERTY MAINTENANCE			0	5,000	5,000	5,000
	ACCOUNT '467.000' TOTAL			8,000	14,000	14,000	14,000
	DEPT '462' TOTAL			48,600	19,500	19,500	19,500

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APPROPRIATIONS							
Dept 472 - DEBT SERVICE							
01-472-420.205	2003 SERIES B - PRINCIPAL	5,000	5,000	5,000	630,000	630,000	630,000
01-472-420.206	2003 SERIES B INTEREST	71,230	71,230	71,230	71,000	71,000	71,000
01-472-420.207 *	2008-DEBT SERVICE - PRINCIPAL	25,000	25,000	25,000	0	0	0
01-472-420.208	2008-DEBT SERVICE - INTEREST	925	925	925	0	0	0
01-472-420.209 *	2009 DEBT SERVICE - PRINCIPAL	230,000	420,000	230,000	0	0	0
01-472-420.210	2009 - DEBT SERVICE - INTEREST	7,590	136,070	7,590	0	0	0
01-472-420.211	2011 REC. DEBT SERVICE - PRIN.	107,322	107,504	107,322	112,111	112,111	112,111
01-472-420.212	2011 - REC DEBT SERV.- INT.	18,463	18,351	18,463	13,744	13,744	13,744
01-472-420.213	2013-DEBT SERVICE PRINCIPAL	120,000	180,000	120,000	185,000	185,000	185,000
01-472-420.214	2013 DEBT SERVICE - INTEREST	11,465	76,965	11,465	9,064	9,064	9,064
01-472-420.216	2014 DEBT SERV. - PRINCIPAL	740,000	740,000	740,000	595,000	595,000	595,000
01-472-420.217	2014 - DEBT SERVICE-INTEREST	203,430	203,430	203,430	193,810	193,810	193,810
01-472-420.218 *	2015-DEBT SERVICE - PRINC.	139,190	139,190	139,190	142,530	142,530	142,530
01-472-420.219	2015 - DEBT SERVICE - INTEREST	27,330	18,900	27,330	20,172	20,172	20,172
01-472-420.220 *	2016- DEBT SERVICE-PRINCIPAL	507,000	507,000	507,000	514,000	514,000	514,000
01-472-420.221	2016-DEBT SERVICE-INTEREST	3,531	5,436	3,531	68,115	68,115	68,115
01-472-420.222	2016 - DEBT SERVICE- PRINCIPAL	75,000	75,000	75,000	5,000	5,000	5,000
01-472-420.223	2016 DEBT SERVICE - INTEREST	298,978	220,808	298,978	219,982	219,982	219,982
01-472-420.224	2017 - DEBT SERVICE - PRINCIPAL	45,922	46,600	45,922	448,000	448,000	448,000
01-472-420.225	2017 - DEBT SERVICE - INTEREST	120,795	140,291	120,795	239,564	239,564	239,564
Totals for dept 472 - DEBT SERVICE		2,758,171	3,137,700	2,758,171	3,467,092	3,467,092	3,467,092

* NOTES TO BUDGET: DEPARTMENT 472 DEBT SERVICE

420.207 2008-DEBT SERVICE - PRINCIPAL

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APPROPRIATIONS							
Dept 483 - PENSION CONTRIBUTION							
01-483-410.100 *	PENSION CONTRIBUTION - POLICE	2,002,029	2,669,372	2,669,372	2,299,876	2,299,876	2,299,876
01-483-420.200 *	PENSION CONTRIB-FIRE	1,921,383	2,561,844	2,561,844	2,639,355	2,639,355	2,639,355
01-483-430.300 *	PENSION CONTRIB-NON UNIFORM	441,464	588,619	588,619	577,405	577,405	577,405
Totals for dept 483 - PENSION CONTRIBUTION		4,364,876	5,819,835	5,819,835	5,516,636	5,516,636	5,516,636
* NOTES TO BUDGET: DEPARTMENT 483 PENSION CONTRIBUTION							
410.100	PENSION CONTRIBUTION - POLICE						
	MMO FOR THE POLICE PENSION PLAN.						
420.200	PENSION CONTRIB-FIRE						
	MMO FOR FIRE PENSION PLAN.						
430.300	PENSION CONTRIB-NON UNIFORM						
	MMO FOR NON-UNIFORM PENSION PLAN.						

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APPROPRIATIONS							
Dept 486 - INSURANCE, CASUALTY, AND SURETY							
01-486-430.100	GENERAL LIABILITY	0	0	0	46,753	46,753	46,753
01-486-430.200	PROPERTY INSURANCE	0	0	0	30,682	30,682	30,682
01-486-430.301	AUTOMOBILE INSURANCE	0	0	0	76,684	76,684	76,684
01-486-430.400	PUBLIC OFFICIALS LIABILITY	0	0	0	10,199	10,199	10,199
01-486-430.500	LAW ENFORCEMENT LIABILITY	0	0	0	36,711	36,711	36,711
01-486-430.750	CRIME	0	0	0	5,290	5,290	5,290
01-486-430.850	INLAND MARINE	0	0	0	730	730	730
01-486-430.900	EQUIPMENT BREAKDOWN	0	0	0	3,228	3,228	3,228
01-486-430.950	EMPLOYMENT PRACTICES LIABILITY	0	0	0	6,790	6,790	6,790
Totals for dept 486 - INSURANCE, CASUALTY, AND SURET		0	0	0	217,067	217,067	217,067

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APPROPRIATIONS							
Dept 489 - MISCELLANEOUS EXPENDITURES							
01-489-410.100	UNANTICIPATED EXPENSE	8,619	15,000	12,000	12,000	12,000	12,000
Totals for dept 489 - MISCELLANEOUS EXPENDITURES		8,619	15,000	12,000	12,000	12,000	12,000

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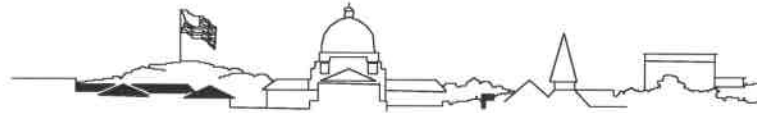
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APPROPRIATIONS							
Dept 492 - OTHER FINANCIAL USES							
01-492-400.010	CAR REPLACE TRANS TO CAP PL-1	6,101	8,500	6,101	0	0	0
01-492-490.961	TRANSFER TO REDEVELOPMENT AUTHORI	0	0	44,800	0	0	0
01-492-490.965	TRANSFER - OTHER -OPEB	0	175,000	175,000	175,000	175,000	175,000
Totals for dept 492 - OTHER FINANCIAL USES		6,101	183,500	225,901	175,000	175,000	175,000
TOTAL APPROPRIATIONS		24,929,039	31,505,754	30,912,304	31,470,489	31,487,782	31,487,782
NET OF REVENUES/APPROPRIATIONS - FUND 01		(1,255,431)	712,160	1,442,646	21,544	4,251	4,251
BEGINNING FUND BALANCE		13,686,641	13,686,641	13,686,641	15,065,139	15,065,139	15,065,139
FUND BALANCE ADJUSTMENTS		(64,148)	(64,148)	(64,148)	0	0	0
ENDING FUND BALANCE		12,367,062	14,334,653	15,065,139	15,086,683	15,069,390	15,069,390

CITY OF ALTOONA



**2019 ADOPTED BUDGET
ORDINANCE #5734**

CAPITAL IMPROVEMENT FUND

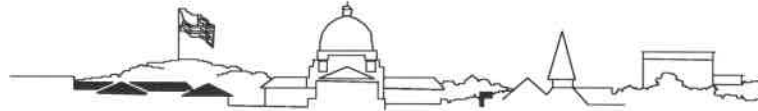
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Fund: 34 GENERAL OBLIGATION - 2017 SERIES							
34-407-470.778.34-2017	AFD SERVER	0	4,000	4,000	0	0	0
34-407-470.779.34-2017	COPIERS - CITY HALL (4)	4,614	4,614	12,000	0	0	0
34-407-470.780.34-2017	COPIERS - APD (2)	0	0	8,400	0	0	0
34-407-470.781.34-2017	PLOTTER & SCANNER	0	0	8,000	0	0	0
34-407-470.782.34-2017	TRAINING CENTER VIDEO	0	1,570	7,000	0	0	0
34-407-470.783.34-2017	COMPUTERS - APD	5,096	5,096	14,000	14,000	14,000	14,000
34-407-470.784.34-2017	COMPUTERS - AFD	6,115	6,115	7,000	0	0	0
34-407-470.785.34-2017	COMPUTERS - CITY	7,085	7,085	14,000	14,000	14,000	14,000
34-407-470.786.34-2017	LAPTOP COMPUTERS	0	0	4,300	4,300	4,300	4,300
34-407-470.787.34-2017	APD BODY CAMERAS	45,815	45,815	45,815	0	0	0
34-407-470.788.34-2017	APD IN-CAR VIDEO SERVER	7,970	7,970	4,000	0	0	0
34-407-470.789.34-2017	CITY HALL SERVER	8,089	8,089	8,000	5,000	5,000	5,000
34-407-470.793.34-2017	PHONE SYSTEM UPGRADES	4,138	4,185	4,185	0	0	0
34-407-470.794	APD NETWORK SECURITY	3,306	3,600	3,600	0	0	0
34-407-470.799.34-2017	WI-FI SERVER	0	0	0	10,000	10,000	10,000
34-407-470.800.34-2017	IN-CAR CAMERAS	0	0	0	65,000	65,000	65,000
34-407-470.801.34-2017	RECORDS DIGITIZATION	0	0	0	10,000	10,000	10,000
34-409-620.001.34-2017	HVAC UPGRADE - CITY HALL	111,191	0	100,000	112,240	112,240	112,240
34-409-620.002.34-2017	CITY HALL EXTERIOR LIGHTING	0	0	0	20,000	20,000	20,000
34-409-620.003.34-2017	CITY HALL FLOORING	0	0	0	64,000	64,000	64,000
34-410-470.751.34-2017	PORT. RADIOS/ACC. - POLICE	0	77,560	77,560	77,560	77,560	77,560
34-410-470.775.34-2017	POLICE VEHICLES	9,912	27,335	70,000	71,000	71,000	71,000
34-410-470.776.34-2017	HANDGUNS	0	10,800	10,800	0	0	0
34-410-470.777.34-2017	TOTAL STATION PACKAGE/SOFTWARE	26,230	26,230	26,230	0	0	0

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Fund: 34 GENERAL OBLIGATION - 2017 SERIES							
34-411-470.748.34-2017	FIRE INSPECTOR VEHICLE	0	50,000	50,000	0	0	0
34-411-470.761.34-2017	SCBA (BREATHING APPARATUS)	55,350	60,000	60,000	0	0	0
34-411-470.772.34-2017	ROOF PROJECT - STATION 320	0	0	35,000	35,000	35,000	35,000
34-411-470.773.34-2017	LEASE PURCHASE (FIRE APPARATUS)	190,000	0	190,000	190,000	190,000	190,000
34-411-470.774.34-2017	FACILITY UPGRADE (PAINTING) STATI	0	0	40,000	0	0	0
34-411-470.792.34-2017	EQUIPMENT	(39,611)	0	0	0	0	0
34-411-470.798.34-2017	APPARTATUS BAY FLOOR RESURF. - ST	0	0	0	75,000	75,000	75,000
34-430-470.722.34-2017	ALLEY PAVING	0	0	20,000	20,000	20,000	20,000
34-430-470.726.34-2017	ADA RAMPS	0	0	0	128,000	128,000	128,000
34-430-470.746.34-2017	SIDEWALKS/CURBS	0	0	0	200,000	200,000	200,000
34-430-470.752.34-2017	PUBLIC WORKS VEHICLES	102,866	382,820	692,000	635,000	635,000	635,000
34-430-470.767.34-2017	BMP'S FOR MS4 PERMITTING	6,150	34,488	50,000	50,000	50,000	50,000
34-430-470.768.34-2017	HIGHWAY YARD SALT DOME	55,491	107,108	150,000	0	0	0
34-430-470.769.34-2017	CARBON MONOXIDE VENT - HIGHWAY YA	25,904	25,904	30,000	0	0	0
34-430-470.770.34-2017	KUSTABORDER DUGOUTS	738	769	25,000	0	0	0
34-430-470.771.34-2017	GARFIELD RESTROOMS/CONCESSION	0	0	100,000	0	0	0
34-430-470.791.34-2017	STREET RESURFACING	50,000	1,050,923	1,285,000	1,559,250	1,559,250	1,559,250
34-430-470.795.34-2017	STORM SEWER UPGRADES - MANSION PA	0	0	0	300,000	300,000	300,000
34-430-470.796.34-2017	RADIO UPGRADE TO DIGITAL	0	0	0	21,000	21,000	21,000
34-434-470.724.34-2017	STREET LIGHT CONVERSION TO LED	9,060	46,946	50,000	50,000	50,000	50,000
34-434-470.743.34-2017	TRAFFIC SIGNAL UPGRADE	0	0	125,000	125,000	125,000	125,000
34-435-470.766.34-2017	13TH ST CROSSOVER IMPROVEMENTS	11,780	26,900	200,000	0	0	0
34-438-470.747.34-2017	GUIDERAIL	0	0	20,000	20,000	20,000	20,000
APPROPRIATIONS - FUND 34		707,289	2,025,922	3,550,890	3,875,350	3,875,350	3,875,350

CITY OF ALTOONA



2019 ADOPTED BUDGET
ORDINANCE #5734

HIGHWAY AID FUND

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Fund: 35 HIGHWAY AID FUND							
35-000-341.100	INTEREST ON INVESTMENTS	8,902	8,902	1,000	5,000	5,000	5,000
35-000-350.000	OTHER INTER GOV'T REVENUE	0	796,000	796,000	419,834	419,834	419,834
35-000-355.020	STATE AID-HIGHWAY	1,497,946	1,497,946	1,474,803	1,400,000	1,400,000	1,400,000
35-000-355.021	TURNBACK ALLOWANCE	4,640	4,640	4,640	4,640	4,640	4,640
35-000-389.100	REVENUE-MISCELLANEOUS	81,222	81,222	10,000	10,000	10,000	10,000
ESTIMATED REVENUES - FUND 35		1,592,710	2,388,710	2,286,443	1,839,474	1,839,474	1,839,474

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Fund: 35 HIGHWAY AID FUND							
35-000-430.260	MINOR EQUIPMENT PURCHASES	0	15,000	15,000	0	0	0
35-000-430.740	MAJOR EQUIPMENT PURCHASES	0	100,000	100,000	400,000	400,000	400,000
35-000-431.372	CLEAN STREETS/GUTTERS	0	15,000	15,000	0	0	0
35-000-432.372	WINTER MAINT SVCS	169,853	450,000	450,000	315,000	315,000	315,000
35-000-433.246	TRAFFIC CONTROL DEVICES	137,269	150,000	150,000	150,000	150,000	150,000
35-000-434.246	STREET LIGHTING	144,952	225,000	225,000	225,000	225,000	225,000
35-000-436.227	STORM SEWERS/DRAINS	41,237	150,000	150,000	100,000	100,000	100,000
35-000-437.260	REPAIRS-TOOLS/MACHINERY	69,852	69,852	200,000	80,000	80,000	80,000
35-000-438.372	MAINT/REPAIR-ROADS/BRIDGES	128,568	249,940	706,640	112,774	112,774	112,774
35-000-489.100	MISCELLANEOUS-EXPENSE	0	0	200,000	0	0	0
35-000-492.960	TRANSFER TO -OTHER FUNDS	0	456,700	0	456,700	456,700	456,700
APPROPRIATIONS - FUND 35		691,731	1,881,492	2,211,640	1,839,474	1,839,474	1,839,474